

JOURNAL OF THE PROCEEDINGS OF THE BOARD OF COMMISSIONERS OF COOK COUNTY



“While the Cook County Board of Commissioners makes every attempt to keep the record of its proceedings up to date with current law and policies, the Board does not guarantee the accuracy, legality, reliability or content of any of the information contained herein in journals prior to December 6, 2010, and that the information is provided as submitted to the Cook County Clerk”.

**DAVID ORR
COUNTY CLERK**

**JOURNAL OF THE PROCEEDINGS
OF THE
BOARD OF COMMISSIONERS
OF COOK COUNTY**

**NOVEMBER 21, 2000
(REGULAR MEETING)**



JOHN H. STROGER, JR., PRESIDENT

**JERRY BUTLER
ALLAN C. CARR
EARLEAN COLLINS
JOHN P. DALEY
GREGG GOSLIN
CARL R. HANSEN
TED LECHOWICZ
ROBERTO MALDONADO**

**WILLIAM R. MORAN
JOSEPH MARIO MORENO
MIKE QUIGLEY
HERBERT T. SCHUMANN, JR.
PETER N. SILVESTRI
DEBORAH SIMS
BOBBIE L. STEELE
CALVIN R. SUTKER**

**DAVID ORR
COUNTY CLERK**

TABLE OF CONTENTS FOR NOVEMBER 21, 2000

Call of the Meeting	3606
Call to Order	3608
Recess/Reconvene	3608
Report of the Committee	
Finance – October 26, 2000 through November 21, 2000.....	3608
Resolution	
00-R-629 Resolution and Annual Appropriation Bill for Fiscal Year 2001	3653
Adjournment	3660
Appendix	
Annual Appropriation Bill For Fiscal Year 2001	

JOURNAL OF THE PROCEEDINGS
OF THE
BOARD OF COMMISSIONERS
OF COOK COUNTY

Meeting of Tuesday, November 21, 2000

2:00 P.M.
Central Standard Time

COOK COUNTY BOARD ROOM, COUNTY BUILDING

Board met pursuant to the following call:

November 13, 2000

The Honorable David Orr
Cook County Clerk
Room 500
69 West Washington Street
Chicago, Illinois 60602

Dear Mr. Orr:

Pursuant to the authority vested in me, I hereby call a Special Meeting of the Cook County Board of Commissioners for Tuesday, November 21, 2000, at the hour of 2:00 P.M., in the County Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois to consider: The Report of the Finance Committee Meeting commencing October 26, 2000 and adjourning November 21, 2000, including FY 2001 Cook County Corporate, Public Safety and Cook County Health Program Budgets.

Sincerely,

JOHN H. STROGER JR., President
Cook County Board of Commissioners

COPY OF LETTER TO ALL COMMISSIONERS

November 14, 2001

Honorable President and
Member of the Cook County
Board of Commissioners

Ladies and Gentlemen:

John H. Stroger, Jr., President of the Board of Commissioners of Cook County, has directed me to call a Special Meeting of the Board of Commissioners of Cook County on Tuesday, November 21, 2000, at the hour of 2:00 P.M., in the County Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois to consider: The Report of the Finance Committee Meeting commencing October 26, 2000 and adjourning November 21, 2000, including FY 2001 Cook County Corporate, Public Safety and Cook County Health Program Budgets.

Very truly yours,

DAVID ORR, County Clerk

* * * * *

This is to certify that a copy of the above notice was hand delivered and personally addressed to each member of the Board of Cook County Commissioners at their home address and was deposited in the United States Mail on Tuesday, November 14, 2000.

DAVID ORR, County Clerk

* * * * *

The following Legal Notice appeared in the Chicago Sun-Times Newspaper on November 17, 2000.

LEGAL NOTICE

John H. Stroger, Jr., President of the Board of Commissioners of Cook County, has directed me to call a Special Meeting of the Board of Commissioners of Cook County on Tuesday, November 21, 2000, at the hour of 2:00 P.M. in the County Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois, to consider: The Report of the Finance Committee Meeting commencing October 26, 2000 and adjourning November 21, 2000, including the FY 2001 Cook County Corporate, Public Safety and Cook County Health Program Budgets.

David Orr,
County Clerk and Clerk
of the Board of the Commissioners of Cook County, Illinois

November 17, 2000

OFFICIAL RECORD

President Stroger in the Chair.

CALL TO ORDER

At 2:00 P.M., being the hour appointed for the meeting, the President called the Board to order.

QUORUM

County Clerk David Orr called the roll of members and there was found to be a quorum present.

ROLL CALL

Present: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

Absent: None.

Commissioner Lechowicz, seconded by Commissioner Silvestri, moved that the meeting do now recess for the purpose of holding the Finance Committee meeting relative to the FY 2001 Cook County Corporate, Public Safety and Cook County Health Program Budgets. **The motion carried unanimously.**

BOARD RECONVENED

President Stroger in the Chair.

REPORT OF THE COMMITTEE ON FINANCE

**October 26, 2000
(recessed and reconvened October 30, 2000,
October 31, 2000, November 1, 2000, November 2, 2000,
November 8, 2000, November 9, 2000, November 13, 2000
and November 21, 2000)**

The Honorable,
The Board of Commissioners
of Cook County

Ladies and Gentlemen:

Your Committee on Finance of the Board of Commissioners of Cook County met pursuant to notice on Thursday, October 26, 2000, at the hour of 10:30 A.M. in the Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois, to consider the 2001 Executive Budget for the purpose of conducting hearings on said budget.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

ATTENDANCE

Present: Chairman Daley, Vice Chairman Carr, Commissioners Butler, Collins, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker and President Stroger (17)

Absent: None (0)

The following notices were distributed prior to commencement of the meeting:

NOTICE

October 19, 2000

The FY 2001 Proposed Budget, including the Corporate, Public Safety and Cook County Health Program Budgets, prepared in tentative form, are available for public inspection at the following locations, beginning October 26, 2000.

Bureau of Finance, Department of Budget and Management Services, Room 1100, Cook County Building, 118 North Clark Street, Chicago, Illinois from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Second District Courthouse, 5600 Old Orchard Road, Skokie, Illinois in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Third District Courthouse, 2121 Euclid Avenue, Rolling Meadows, Illinois in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Fourth District Courthouse, 1500 South Maybrook Drive, Maywood, Illinois in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Fifth District Courthouse, 10220 South 76th Avenue, Bridgeview, Illinois in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Sixth District Courthouse, 16501 South Kedzie Parkway, Markham, Illinois in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

NOTICE

The Finance Committee of the Board of Commissioners of Cook County has scheduled the meetings listed below for the purpose of conducting departmental reviews on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

<u>Date</u>	<u>Time</u>	<u>Location</u>
Monday, October 30, 2000	10:00 a.m.	County Building Cook County Board Room Room 569 118 North Clark Street Chicago, Illinois

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

Tuesday, October 31, 2000	10:00 a.m.	County Building Cook County Board Room Room 569 118 North Clark Street Chicago, Illinois
Wednesday, November 1, 2000	10:00 a.m.	County Building Cook County Board Room Room 569 118 North Clark Street Chicago, Illinois
Friday, November 3, 2000	10:00 a.m.	County Building Cook County Board Room Room 569 118 North Clark Street Chicago, Illinois

NOTICE

The Finance Committee of the Board of Commissioners of Cook County has scheduled the meetings listed below for the purpose of conducting public hearings on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

<u>Date</u>	<u>Time</u>	<u>Location</u>
Thursday, November 2, 2000	6:30 p.m.	Fourth District Courthouse 1500 South Maybrook Drive Room 112 Maywood, Illinois
Wednesday, November 8, 2000	6:30 p.m.	Second District Courthouse 5600 Old Orchard Road Room 201 Skokie, Illinois
Thursday, November 9, 2000	6:30 p.m.	Sixth District Courthouse 16501 South Kedzie Parkway Room 098 Markham, Illinois
Monday, November 13, 2000	10:00 a.m.	County Building 118 North Clark Street Cook County Board Room Room 569 Chicago, Illinois

Vice Chairman Carr, seconded by Commissioner Lechowicz, moved to adopt the schedules of hearings. The motion carried unanimously.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Monday, October 30, 2000 in the County Building, Board Room, Room 569.

October 30, 2000

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Monday, October 30, 2000 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following departments presented their budget during the hearing:

Bureau of Finance
Bureau of Health
County Clerk
Bureau of Human Resources
Public Administrator
Board of Review
Bureau of Administration

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Tuesday, October 31, 2000 in the County Building, Board Room, Room 569.

October 31, 2000

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Tuesday, October 31, 2000 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following departments presented their budget during the hearing:

County Auditor
Recorder of Deeds
Cook County Treasurer
State's Attorney
Office of the President
Board of Commissioners
Clerk of the Circuit Court
Assessor of Cook County
Board of Elections
Bureau of Public Safety/Judicial Coordination
Office of Capital Planning and Policy
Department of Facilities Management

Chairman Daley recessed the meeting to the hour of 10:00 a.m. on Wednesday, November 1, 2000 in the County Building, Board Room, Room 569.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

November 1, 2000

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Wednesday, November 1, 2000 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following departments presented their budget during the hearing:

Office of the Cook County Inspector General
Bureau of Information Technology and Automation
Chief Judge
Sheriff of Cook County

Chairman Daley recessed the meeting to the hour of 6:30 p.m. on Thursday, November 2, 2000 in the Fourth District Courthouse, Village of Maywood.

November 2, 2000

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Thursday, November 2, 2000 at the hour of 6:30 p.m.. in the Fourth District Courthouse, 1500 South Maybrook Drive, Room 112, Maywood, Illinois, for the purpose of conducting public hearings on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following person offered testimony during the hearing:

1. Ronald Bean, Esq. – Chair of the Finance Committee of the South Suburban Primary Health Care Council, which administers the Access to Care program. Written statement also distributed.

Chairman Daley recessed the meeting to the hour of 6:30 p.m. on Wednesday, November 8, 2000 at the Second District Courthouse, Village of Skokie.

November 8, 2000

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Wednesday, November 8, 2000 at the hour of 6:30 P.M. in the Second District Courthouse, 5600 Old Orchard Road, Room 201, Skokie, Illinois, for the purpose of conducting public hearings on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following person offered testimony during the hearing:

1. Lawrence Harman – Director of Pastoral Care, Social Services and Mission Services at Alexian Brothers Medical Center; Director and past committee chair of the Suburban Primary Health Care Council, which administers the Access to Care Program. Written statement also distributed.

Chairman Daley recessed the meeting until the hour of 6:30 p.m. on Thursday, November 9, 2000 in the Sixth District Courthouse, City of Markham.

November 9, 2000

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Thursday, November 9, 2000 at the hour of 6:30 P.M. in the Sixth District Courthouse, 16501 South Kedzie Parkway, Room 098, Markham, Illinois, for the purpose of conducting public hearings on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following people offered testimony during the hearing:

1. Robert Wharton – President and Chief Executive Officer of the Community and Economic Development Association (CEDA).
2. Joslyn McGee – Outpatient at Oak Forest Hospital. Written statement also distributed.
3. John P. Morgan, Jr. – Father of a patient at Oak Forest Hospital. Written statement also distributed.
4. Keith Bell – Outpatient at Oak Forest Hospital. Written statement also distributed.
5. Clifford Hawkins – President of the Woody Winston Health Center Advisory Board. Written statement also distributed.
6. Jackie Rush – representing the Cottage Grove Medical Center Advisory Board. Written statement also distributed.
7. Manuel Almazon – resident of Tinley Park and member of the Robbins Health Center Advisory Board. Written statement also distributed.
8. Nell Givens – President of the Community Advisory Board of the Robbins Health Center. Written statement also distributed.
9. Greg Kieta – Citizen. Spoke in support of a tax on mobile homes.
10. Reverend Beverly Jefferson – Associate Minister of Union Evangelistic Baptist Church in Chicago Heights, and patient at the Oak Forest Ambulatory Health Center. Written statement also distributed.
11. Adelia Jones – resident of Ford Heights. Written statement also distributed.
12. Kay Jones – staff representative with the Illinois Nurses Association representing nurses at Oak Forest Hospital. Documentation also distributed.
13. Carol Gindel – Citizen. Spoke in support of a tax on mobile homes.
14. Roger H. Sons – Citizen. Spoke in support of a tax on mobile homes. Documentation also distributed.

Chairman Daley recessed the meeting until the hour of 10:00 a.m. on Monday, November 13, 2000 in the County Building, Chicago, Illinois.

November 13, 2000

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Monday, November 13, 2000 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting public hearings on the FY 2001 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

The following people offered testimony during the hearing:

1. Ray Harris – Director of Intergovernmental Affairs for AFSCME Council 31. Written statement also distributed.
2. Victoria Bigelow – President of the Suburban Primary Health Care Council, which administers the Access to Care program. Written statement also distributed.
3. Locke E. Bowman – Legal Director of the MacArthur Justice Center. Written statement also distributed.
4. John Currie – President of the Civic Federation. Written statement also distributed.
5. Thomas Kirkpatrick – President of the Chicago Crime Commission. Written statement also distributed.
6. William F. Wendt, Jr. – Citizen. Written statement also distributed.
7. Lauren Raphael – Staff Attorney for the American Civil Liberties Union (ACLU). Written statement also distributed.

Chairman Daley entered the attached Editorial from the November 13, 2000 Chicago Sun-Times into the record. (The referenced documents are on file in the Office of the County Clerk).

Chairman Daley recessed the meeting until the hour of 2:00 p.m. on Tuesday, November 21, 2000 in the County Building, Chicago, Illinois.

November 21, 2000

Pursuant to notice, your Committee on Finance reconvened its meeting at the hour of 2:00 P.M. on Tuesday, November 21, 2000 in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of considering the amendments to, and approval of, the 2001 Corporate, Public Safety and Cook County Health Program Budgets.

Your Committee commenced consideration of the amendments:

AMENDMENT NUMBER 1

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Hansen, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 1

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: _____

COST OF AMENDMENT: \$0

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Study completion originally due 6-1-98. To determine requirements and cost savings for this function

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

FROM TO

Vol-Tab Page # Item(s)

I-G 13 Insert the following 2001 goal

By 3/1/01, Industrial Engineering will conduct a study and report to the Board on evaluating custodial activities within County facilities in comparison with other governmental units.

AMENDMENT NUMBER 2

Amendment sponsored by Commissioners Goslin and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was moved for approval by Commissioner Lechowicz, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 2

SPONSORS: Commissioners Gregg Goslin and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: _____

COST OF AMENDMENT: \$0

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Budget goal to determine the need and structure of a Code Hearing Department and Administrative Hearing Officer

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

FROM TO

Vol-Tab Page # Item(s)

1-G 13 Insert the following 2001 Goal:

By 6/30/01 the Bureau of Administration will submit a study assessing the feasibility/desirability of establishing a Code Hearing Department, together with an Administrative Hearing Officer, which shall be authorized to conduct administrative adjudication hearings for departments and agencies of the County for the enforcement of provisions in County ordinances and codes.

AMENDMENT NUMBER 3

Amendment sponsored by Commissioners Goslin and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Maldonado, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 3

SPONSORS: Commissioners Gregg Goslin and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: _____

COST OF AMENDMENT: \$0

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Budget goal to study current Cook County code violation fines, recommend adjustments as needed and provide for out of court settlements for specified violations.

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

FROM _____ **TO** _____

Vol-Tab Page # Item(s)

1-G 13 Insert the following 2001 Goal:

By 6/30/01 the Bureau of Administration will submit a comprehensive study reviewing all county code violation fines and settlements. Said study will make recommendations on adjustments to code violation fines, so as to be more consistent with similar violation fines in other public bodies. The study will also include the evaluation of the appropriateness of providing for out of court settlements for specified violations.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 4

Amendment sponsored by President Stroger and Commissioners Carr and Sims. Budgetary Unit: 018 – Office of the County Commissioners. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Butler, and on a voice-vote, the amendment was APPROVED. Commissioner Moran voted present.

FY 2001 Amendment No. 4

SPONSORS: Commissioners John H. Stroger, Jr., Allan C. Carr and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: _____

COST OF AMENDMENT: \$0

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

To appropriately reflect continuing compensation, at the rate of \$5,000.00 per month, for Parliamentary services provided to the Cook County Board.

BUDGETARY UNIT: 018-Office of the County Commissioners

FROM **TO**

Vol-Tab Page # Item(s)

I-H,II-S 60,9 Adjust the following budgetary account:

Dep/Act Description

018-260	Professional and Managerial Services	\$117,500	\$127,500
490-119	Scheduled Salary Adjustment	308,653	298,653

AMENDMENT NUMBER 5

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 018 – Office of the County Commissioners. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 5

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Increase cost of court reporting for County Board hearings.

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 018-Office of the County Commissioners

FROM TO

Vol-Tab Page # Item(s)

60,9 Adjust the budgetary account

Dep/Act Description

018-268	Court Reporting, Stenographic or Transcribing Services	\$15,000	
490-119	Scheduled Salary Adjustment	308,653	293,653

AMENDMENT NUMBER 6

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 020 – Office of the Comptroller.. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 6

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Improved financial management.

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 020-Office of the Comptroller

FROM

TO

Vol-Tab Page # Item(s)

I-H 10 Insert the following task:

For fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for fiscal year 2000 for comparison with estimated for fiscal year 2001.

AMENDMENT NUMBER 7

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Hansen. The motion failed for lack of a second, therefore the amendment **FAILED**.

FY 2001 Amendment No. 7

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Study on returning Provident Hospital to private ownership.

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM TO

Vol-Tab Page # Item(s)

I-H 41 Insert the following 2001 goal:

By 6/1/01, conduct a feasibility study on returning Provident Hospital to private ownership within a five year period, to include the possibility of support through a County subsidy, e.g., \$10,000,000.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 8

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 8

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

Improve interpretation of budgetary process.

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM TO

Vol-Tab Page # Item(s)

I-H 41 Insert the following task:

Provide revenue histories by fund, estimates vs. actual,
by agencies for fiscal years 1998 - 2000.

AMENDMENT NUMBER 9

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 9

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Improve interpretation of budgetary process.

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM TO

Vol-Tab Page # Item(s)

I-H 41 Insert the following task:

Provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2000 vs. 2001, including health and hospitals amounts.

AMENDMENT NUMBER 10

Amendment sponsored by Commissioners Goslin and Sims. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Maldonado, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 10

SPONSORS: Commissioners Gregg Goslin and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

Development of a Fleet Management Policy

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM TO

Vol-Tab Page # Item(s)

I-H 41 Insert the following 2001 goal

For any automobiles approved by the Capital Review Committee as part of the FY2001 budget, the Board of Commissioners will not approve their advertisement for purchase until the using department has provided a comprehensive vehicle management policy that includes:

- 1) How vehicles are assigned
- 2) A schedule as to when vehicles are to be replaced
- 3) A schedule of required maintenance on the vehicles to maintain any warranties
- 4) How vehicles are disposed from the department's inventory

Further, the above information will be used by the Bureau of Finance to develop a fleet management policy for the County by January 21, 2001 to be presented to the President, who will, in turn, provide such information to the Board, and to create and administer a centralized vehicle database to validate future vehicle purchases.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 11

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 022 – Contract Compliance. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Steele, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 11

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: ____

COST OF AMENDMENT: \$0

DENIED: ____

EXPLANATION OF AMENDMENT:

WITHDRAWN: ____

Available record information. Previously mandated for FY 1999 and FY 2000 Budgets.

BUDGETARY UNIT: 022-Contract Compliance

FROM **TO**

Vol-Tab Page # Item(s)

I-H 47 Insert the following task:

Prepare a report on all waivers processed by the Contract Compliance Department under the Minority and Women Owned Business Ordinance during the period of April, 1994 to the present.

Report should include the number of waivers applied for, the disposition thereof, and, by category, the reasons waivers were granted or denied.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 12

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 030 – County Purchasing Agent. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 12

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

Improve standard of writing specifications for all County agencies.

BUDGETARY UNIT: 030-County Purchasing Agent

FROM

TO

I-H 55 Insert the following 2001 goal:

Continue study of consolidation under the Purchasing Department of all specification writing personnel in various agencies. Report on study by 3/1/01.

AMENDMENT NUMBER 13

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 032 – Bureau of Human Resources. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 13

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: _____

COST OF AMENDMENT: \$0

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

To protect the County from liability in setting needed physical personnel standards. To provide adequate law enforcement services

BUDGETARY UNIT: 032-Bureau of Human Resources

FROM TO

Vol-Tab Page # Item(s)

I-J 11 Insert the following task:

Do a study of the legal and operational requirements to develop a program to establish physical standards for hiring and continued employment where such standards are indicated, e.g., law enforcement personnel. Report on progress to Cook County Board by 3/01/01.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 14

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 040 – County Assessor. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was **APPROVED**.

FY 2001 Amendment No. 14

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

To reflect reorganization of the Assessor's Office.

BUDGETARY UNIT: 040-County Assessor

FROM TO

Vol-Tab Page # Item(s)

II-N 12,13 Delete and add the following positions:

<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
	0906	Clerk IV	009	3	\$78,832	\$0
	0306	Appraiser III (building)	018	3	150,308	0
	0315	Appraiser I (building)	013	3	100,270	0
	0048	Administrative Assistant III	016	2	93,013	0
	2263	Draftsman II	012	1	30,958	0
	0050	Administrative Assistant IV	018	1	34,255	0
	0305	Appraiser II (building)	015	1	43,072	0
	0346	Assessment Analyst V	023	2	0	125,376
	0338	Assessment Analyst IV	022	5	0	298,740
	0144	Accountant IV	017	2	0	76,792
	0342	Assessment Analyst III	021	1	0	54,444

Vol-Tab Page # Item(s)

II-N 14 Adjust the following budgetary accounts:

<u>Dep/Act</u>	<u>Description</u>		
040-110	Salaries and Wages of Regular Employees	\$20,983,572	\$21,008,216
040-175	Life Insurance Program	72,203	72,293
040-176	Health Insurance	2,537,740	2,514,254
040-177	Dental Insurance Plan	81,172	80,444
040-179	Vision Care Insurance	57,980	57,460

AMENDMENT NUMBER 15

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 110 – County Clerk. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 15

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: _____

COST OF AMENDMENT: \$0

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

To complete in final form all previous proceedings of the Cook County Board. Previously mandated for FY 1999 and FY 2000 Budgets.

BUDGETARY UNIT: 110-County Clerk

FROM **TO**

Vol-Tab Page # Item(s)

II-T 9 Insert the following 2001 goal:

The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project. (Estimated fiscal impact \$70,000 per year.)

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 16

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 110 – County Clerk. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 16

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To provide parity with comparable positions in the unit.

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 110-County Clerk

FROM TO

Vol-Tab Page # Item(s)

II-T 13 Delete and add the following positions:

<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
0803	0906	Clerk IV	9	5	\$123,487	\$0
0804	0906	Clerk IV	9	3	77,973	0
0803	0907	Clerk V	11	5	0	125,715
0804	0907	Clerk V	11	3	0	75,429

Vol-Tab Page # Item(s)

II-T 15 Adjust the following budgetary accounts:

<u>Dep/Act</u>	<u>Description</u>		
110-110	Salaries and Wages of Regular Employees	\$7,299,900	\$7,299,584
110-175	Life Insurance Program	27,878	27,877
110-225	Postage	101,640	101,957

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 17

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 111 – County Clerk – Election Division. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 17

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING:

COST OF AMENDMENT: (\$646)

EXPLANATION OF AMENDMENT:

To provide parity with comparable positions in the unit.

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 111-County Clerk - Election Division

					<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
II-T	20	Delete and add the following positions:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
0101	0050	Administrative Assistant IV	18	1	\$41,132	\$0
0402	0907	Clerk IV	9	1	28,621	0
0403	0131	Field Auditor II	15	1	0	33,329
0402	0048	Administrative Assistant III	16	1	0	35,780

Vol-Tab Page # Item(s)

II-T 22 Adjust the following budgetary account:

<u>Dep/Act</u>	<u>Description</u>		
111-110	Salaries and Wages of Regular Employees	\$2,954,796	\$2,954,152
111-175	Life Insurance Program	11,197	11,195

AMENDMENT NUMBER 18

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 170 – Zoning Board of Appeals. The amendment was WITHDRAWN by the Sponsor.

FY 2001 Amendment No. 18

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING: Budget Neutral

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

To determine when a super-majority vote of the County Board is required.

BUDGETARY UNIT: 170-Zoning Board of Appeals

FROM

TO

Vol-Tab Page # Item(s)

I-G 39 Insert the following requirement:

The Zoning Board of Appeals will seek a State's Attorney's opinion as to the validity of any municipal objection to a Zoning Board of Appeals recommendation.

AMENDMENT NUMBER 19

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 170 – Zoning Board of Appeals. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 19

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Facilitate communication with municipal governments.

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 170-Zoning Board of Appeals

FROM

TO

Vol-Tab Page # Item(s)

I-G 39 Insert the following task:

For all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall continue to send notices to all Mayors/Village Presidents and Managers of suburban municipalities, in addition to notices required in the Ordinance.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 20

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 230 – Court Services Division. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 20

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING:

APPROVED:

COST OF AMENDMENT: (\$19,847)

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

The Court Services Division has 1,739 employees and currently has only one grade 24 budgeted. The addition of this position will increase the department's executive management capabilities. In addition, the community crime awareness and education function will be enhanced. This request is contingent upon the findings of a desk audit.

BUDGETARY UNIT: 230-Court Services Division

FROM TO

Vol-Tab Page # Item(s)

II-V 38 Add and delete the following positions:

<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
0101		Director of Community Crime Awareness and Education (Court Services)	024	1	\$0	\$95,000
0103	0048	Administrative Assistant III	016	1	0	35,781
0105	0954	Data Entry Operator II (Court Services)	009	1	21,878	0
0202	0906	Clerk IV (Court Services)	009	1	21,878	0
0202	0934	Stenographer III (Police Department)	009	1	21,878	0
0103	2138	Dietitian III (Boot Camp)	018	1	30,058	0
0103	1213	Cook II (sheriff) (Boot Camp)	X16	1	30,943	0

Vol-Tab Page # Item(s)

II-V Various Adjust the following budgetary accounts:

<u>Dep/Act</u>	<u>Description</u>		
230-110	Salaries and Wages of Regular Employees	\$63,928,527	\$63,979,771
230-175	Life Insurance Program	245,839	246,026
230-176	Health Insurance	10,094,060	10,088,370
230-177	Dental Insurance Plan	322,868	322,686
230-179	Vision Care Insurance	230,620	230,490
231-110	Salaries and Wages of Regular Employees	35,271,530	35,249,652
231-175	Life Insurance Program	133,777	133,697

AMENDMENT NUMBER 20 continued

FY 2001 Amendment No. 20 - 2

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING:

APPROVED: _____

COST OF AMENDMENT: (\$19,847)

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

The Court Services Division has 1,739 employees and currently has only one grade 24 budgeted. The addition of this position will increase the department's executive management capabilities. In addition, the community crime awareness and education function will be enhanced. This request is contingent upon the findings of a desk audit.

BUDGETARY UNIT: 230-Court Services Division

		FROM	TO
231-176	Health Insurance	3,676,400	3,670,710
231-177	Dental Insurance Plan	117,593	117,411
231-179	Vision Care Insurance	83,995	83,865
235-110	Salaries and Wages of Regular Employees	5,531,126	5,505,906
235-175	Life Insurance Program	20,843	20,751
235-176	Health Insurance	712,344	700,964
235-177	Dental Insurance Plan	22,785	22,421
235-179	Vision Care Insurance	16,275	16,015

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 21

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 259 – Medical Examiner. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 21

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

Improve understanding or operations of Medical Examiners Officer.

BUDGETARY UNIT: 259-Medical Examiner

FROM

TO

Vol-Tab Page # Item(s)

I-G 44 Insert the following task:

Provide statistics as to location of occurrence, by manner of death, especially those based on violence.

AMENDMENT NUMBER 22

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 260 – Public Defender. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Collins, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 22

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING:

APPROVED: _____

COST OF AMENDMENT: \$160,000

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

To implement upgrades and reclasses of Assistant Public Defender Supervisors as determined by a classification study consistent with Amendment #13 to the 2000 Fiscal Year Budget.

BUDGETARY UNIT: 260-Public Defender

FROM TO

Vol-Tab Page # Item(s)

I-L 22 Adjust the following budgetary account:

Dep/Act Description

260-110 Salaries and Wages of Regular Employees \$46,972,607 \$47,132,607

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 23

Amendment sponsored by Commissioner Moran. Budgetary Unit: 310 – Office of the Chief Judge. The amendment was WITHDRAWN by the Sponsor.

FY 2001 Amendment No. 23

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Mobile Home Local Services Tax

APPROVED: _____

COST OF AMENDMENT: \$2,250,000

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Increase parking fee portion of jurors payment from \$2.20 to \$10.00, so more people can fulfill their civic duty by serving as a juror.

BUDGETARY UNIT: 310-Office of the Chief Judge

FROM TO

Vol-Tab Page # Item(s)

II-Q 53 FY 2001 Amendment RE: Mobile Home Local Services
Tax \$2,250,000

*Refer to Amendment # 24

Dep/Act Description

310-267 Juror or Election Judge Fees \$4,910,000 \$7,160,000

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 24

Amendment sponsored by Commissioner Moran. Budgetary Unit:
Chief Judge. The amendment was WITHDRAWN by the Sponsor.

FY 2001 Amendment No. 24

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Not Applicable

APPROVED:

COST OF AMENDMENT: \$2,250,000

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

Funds Collected under Cook County Mobile Homes Local Services Tax

BUDGETARY UNIT: 310-Office of the Chief Judge

FROM TO

Vol-Tab Page # Item(s)

I-D Various Revenue from Mobile Home Local Services Tax:

<u>Dep/Act</u>	<u>Description</u>		
310	Revenue from Mobile Home Local Services Tax	\$0	\$2,250,000

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 25

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 440 – Juvenile Temporary Detention Center. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 25

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

To reflect expanded duties and new responsibilities of medical staff.

BUDGETARY UNIT: 440-Juvenile Temporary Detention Center

FROM TO

Vol-Tab Page # Item(s)

I-L 34 Revise medical staff positions as follows:

<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
		Reduce working hours per pay period:				
0301	1631	Attending Physician 1	K1	3	210,961	159,174
		Add part-time position:				
0301	1652	Attending Physician Senior 6	K6	1	0	57,730
		Delete and Add for 20 pay periods:				
0301	1522	Delete: Medical Social Worker I	014	1	30,959	0
0301	1524	Add: Medical Social Worker III	017	1	0	29,536
		Delete and Add part-time positions:				
0302	1632	Delete: Attending Physician 2	K2	1	76,037	0
0302	1634	Add: Attending Physician 4	K4	2	0	71,517

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 26

Amendment sponsored by Commissioners Moran and Sims. Budgetary Unit: 500 – County Highway Department. The amendment was moved for approval by Commissioner Moran, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 26

SPONSORS: Commissioners William Moran and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

APPROVED: _____

COST OF AMENDMENT: \$0

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Protect cyclists using the county bicycle trails when the trail crosses a busy intersection

BUDGETARY UNIT: 500-County Highway Department

FROM _____ **TO** _____

Vol-Tab Page # Item(s)

I-G	56	Insert the following FY 2001 goal Prepare a study examining lights and signs; In order to warn drivers of bicycle path crossings (supports major goals 4 & 9)
-----	----	--

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 27

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 524 – County Clerk – Election Division Fund. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 27

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING:

APPROVED: _____

COST OF AMENDMENT: (\$52,000)

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Reflects contract costs of election related rental agreements & professional service agreements.

BUDGETARY UNIT: 524-County Clerk - Election Division Fund

FROM TO

Vol-Tab Page # Item(s)

II-T 28 Adjust the following budgetary accounts:

Dep/Act Description

524-690	Rental and Leasing Not Otherwise Classified	\$440,600	\$340,600
524-260	Professional and Managerial Services	60,000	108,000

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 28

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 103 – Recorder of Deeds. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 28

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING: Bond Proceeds

APPROVED: _____

COST OF AMENDMENT: \$2,000,000

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

To provide funding for restoration of tract books in the Recorder's Office; recommendation inadvertently omitted; \$2,000,000 for FY 2001 and \$2,000,000 for FY 2002.

BUDGETARY UNIT: 130-Recorder of Deeds

FROM TO

Vol-Tab Page # Item(s)

II-U 14 Increase the following account:

Dep/Act Description

715-590	Recorder of Deeds - Tract Book Restoration	\$0	\$2,000,000
---------	--	-----	-------------

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 29

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 891 – Provident Hospital of Cook County. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Schumann, and on a voice-vote, the amendment FAILED.

FY 2001 Amendment No. 29

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING:

APPROVED:

COST OF AMENDMENT: (\$79,555,555)

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Cook County Hospital is more than adequately staffed to accommodate all patients from Provident Hospital.

BUDGETARY UNIT: 891-Provident Hospital of Cook County

FROM TO

Vol-Tab Page # Item(s)

I-I 28-45 Delete appropriation for this department.

Dep/Act Description

891-all	Provident Hospital of Cook County	\$79,555,555	\$0
---------	-----------------------------------	--------------	-----

AMENDMENT NUMBER 30

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 897 – Cook County Hospital. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Goslin, and on a voice-vote, the amendment FAILED.

FY 2001 Amendment No. 30

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING:

APPROVED: _____

COST OF AMENDMENT: (\$22,164,233)

DENIED: _____

EXPLANATION OF AMENDMENT:

WITHDRAWN: _____

Physician positions should be decreased. Excess professional staff for the number of in-patients and out-patients treated at Cook County Hospital.

BUDGETARY UNIT: 897-Cook County Hospital

FROM TO

Vol-Tab Page # Item(s)

I-I 72-121 Delete appropriation for:

100 Attending Physicians
150 Resident Physicians

Dep/Act Description

897-110	Salaries and Wages of Regular Employees	\$251,677,270	\$231,086,265
897-175	Life Insurance Program	955,876	883,108
897-176	Health Insurance	25,964,940	24,542,480
897-177	Dental Insurance Plan	869,750	824,250
897-179	Vision Care Insurance	621,250	588,750

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 31

Amendment sponsored by Commissioners Carr and Sims. Budgetary Unit: 527 – County Recorder Document Storage System Fund. The amendment was moved for approval by Commissioner Carr, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 31

SPONSORS: Commissioners Allan C. Carr and Deborah Sims

SOURCE OF FUNDING: Document Storage Fees

COST OF AMENDMENT: \$80,000

EXPLANATION OF AMENDMENT:

Funding inadvertently omitted from recommendation

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 527-County Recorder Document Storage System Fund

FROM TO

Vol-Tab Page # Item(s)

II-U 19 Adjust the following budgetary account:

Dep/Act Description

527-120 Overtime Compensation \$0 \$80,000

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 32

Amendment sponsored by Commissioners Butler and Sims. Budgetary Unit: 018 – Office of the County Commissioners. The amendment was moved for approval by Commissioner Butler, seconded by Commissioner Maldonado, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 32

SPONSORS: Commissioners Jerry Butler and Deborah Sims

SOURCE OF FUNDING:

APPROVED:

COST OF AMENDMENT: \$0

DENIED:

EXPLANATION OF AMENDMENT:

WITHDRAWN:

Realignment to minimize current inequities between existing Board personnel.

BUDGETARY UNIT: 018-Office of the County Commissioners

					FROM	TO
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
II-S	8	Adjust the salary of the following positions:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
0301	0033	Assistant To Secretary	019	1	\$54,444	\$0
0301	0051	Administrative Assistant V	020	1	0	57,052
0301	0033	Assistant To Secretary	019	1	54,444	0
0301	0051	Administrative Assistant V	020	1	0	57,052

Vol-Tab Page # Item(s)

11-S 8 Adjust the following budgetary accounts:

<u>Dep/Act</u>	<u>Description</u>		
018-110	Salaries and Wages of Regular Employees	\$5,247,570	\$5,252,786
018-175	Life Insurance Program	19,251	19,270
490-119	Scheduled Salary Adjustment	308,653	303,418

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

AMENDMENT NUMBER 33

Amendment sponsored by Commissioners Daley and Sims. Budgetary Unit: 250 – State's Attorney. The amendment was moved for approval by Commissioner Lechowicz, seconded by Commissioner Moreno, and on a voice-vote, the amendment was APPROVED.

FY 2001 Amendment No. 33

SPONSORS: Commissioners John P. Daley and Deborah Sims

SOURCE OF FUNDING:

COST OF AMENDMENT: (\$70)

EXPLANATION OF AMENDMENT:

Organizational restructuring of State's Attorney's Department

APPROVED:

DENIED:

WITHDRAWN:

BUDGETARY UNIT: 250-State's Attorney

FROM TO

Vol-Tab Page # Item(s)

II-W 11-14 Delete/add/ adjust the following positions:

<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
	1162	Assistant State's Attorney	A20	2	\$171,080	\$0
	1158	Assistant State's Attorney	A16	1	74,235	0
	1147	Assistant State's Attorney	A05	6	285,528	0
	0111	Director Of Financial Control II	021	1	68,833	0
	0051	Administrative Assistant V	020	2	123,947	0
	0907	Clerk V	011	1	30,264	0
	0048	Administrative Assistant III	016	2	82,264	0
	1166	Assistant State's Attorney	A24	1	0	92,173
	1165	Assistant State's Attorney	A23	1	0	90,091
	1163	Assistant State's Attorney	A21	1	0	87,672
	0112	Director Of Financial Control III	023	1	0	72,032
	0205	Budget Analyst V	022	1	0	68,833
	0295	Administrative Analyst V	023	1	0	62,658
	0050	Administrative Assistant IV	018	2	0	86,232
	0047	Administrative Assistant II	014	1	0	32,552
	1143	Assistant State's Attorney	A01	6	0	238,428

Vol-Tab Page # Item(s)

II-W 17 Adjust the budgetary account:

Vice Chairman Carr, seconded by Commissioner Lechowicz, moved to recommend to the Board of Commissioners the adoption of the Fiscal Year 2001 Cook County Annual Appropriation Ordinance as amended. The motion carried unanimously.

Vice Chairman Carr, seconded by Commissioner Silvestri, moved to adjourn. The motion carried unanimously and the meeting was adjourned.

Transcripts for the meetings referenced in this report are available in the Office of the Secretary to the Board, 118 North Clark Street, Room 567, Chicago, IL 60602.

Respectfully submitted,

COMMITTEE ON FINANCE

JOHN P. DALEY, Chairman

ATTEST: SANDRA K. WILLIAMS, Secretary

Commissioner Daley, seconded by Commissioner Carr, moved that the Report of the Finance Committee Meeting commencing October 26, 2000 and adjourning November 21, 2000 be approved and adopted. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Daley, Goslin, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-16.

Nays: None.

Divided: Hansen-1.

Commissioner Hansen divided his vote as follows: "yes" on the Corporate Fund and the Public Safety Purposes Fund and "no" on the Health Program Fund.

The motion to approve CARRIED.

**ANNUAL APPROPRIATION BILL FOR FISCAL YEAR 2001
CORPORATE AND PUBLIC SAFETY PURPOSES
EXCLUDING COOK COUNTY HEALTH PROGRAM**

POSITION CLASSIFICATION AND COMPENSATION PLAN RESOLUTION

Motion to approve and adopt the Position Classification and Compensation Plan Resolution for Corporate and Public Safety Purposes.

Commissioner Daley, seconded by Commissioner Lechowicz, moved that the Position Classification and Compensation Plan Resolution for Corporate and Public Safety Purposes be approved and adopted. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

Nays: None.

The motion to approve CARRIED.

**PRESENTATION OF COOK COUNTY ANNUAL APPROPRIATION BILL
CORPORATE AND PUBLIC SAFETY PURPOSES**

Transmitting a Communication from

JOHN P. DALEY, Chairman, Committee on Finance

Transmitting to the County Board for its consideration and approval, the 2001 Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes as prepared by this Committee and as amended.

**ADOPTION OF COOK COUNTY ANNUAL APPROPRIATION BILL, AS AMENDED
CORPORATE AND PUBLIC SAFETY PURPOSES**

Motion to approve and adopt the Resolution and Annual Appropriation Bill, for Corporate and Public Safety Purposes for Fiscal Year 2001 as submitted in the foregoing report, and as amended.

Commissioner Daley, seconded by Commissioner Lechowicz, moved that the Resolution and Annual Appropriation Bill for the Corporate and Public Safety Purposes for Fiscal Year 2001, be approved and adopted, as amended. Commissioner Daley requested a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

Nays: None.

The motion to approve CARRIED.

ROLL CALL ON MOTION TO RECONSIDER

Motion that the vote by which the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes was adopted, be reconsidered.

Commissioner Daley, seconded by Commissioner Carr, moved to reconsider the vote by which the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes was approved. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: None.

Nays: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

The motion to reconsider failed and the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes was APPROVED AND ADOPTED, AS AMENDED.

ROLL CALL ON MOTION TO ORDER PUBLICATION

Motion that the Clerk of the Board procure correct publication of the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes, for the Fiscal Year beginning on the first day of December, A.D., 2000, this day adopted.

Commissioner Daley, seconded by Commissioner Lechowicz, moved that the Clerk of the Board procure correct publication of the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

Nays: None.

The motion to procure publication CARRIED.

**ANNUAL APPROPRIATION BILL FOR FISCAL YEAR 2001
COOK COUNTY HEALTH PROGRAM**

POSITION CLASSIFICATION AND COMPENSATION PLAN RESOLUTION

Motion to approve and adopt the Position Classification and Compensation Plan Resolution for the Cook County Health Program.

Commissioner Daley, seconded by Commissioner Lechowicz, moved that the Position Classification and Compensation Plan Resolution for the Cook County Health Program be approved and adopted. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Daley, Goslin, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-16.

Nays: Hansen-1.

The motion to approve CARRIED.

**PRESENTATION OF COOK COUNTY ANNUAL APPROPRIATION BILL
COOK COUNTY HEALTH PROGRAM**

Transmitting a Communication from

JOHN P. DALEY, Chairman, Committee on Finance

Transmitting to the County Board for its consideration and approval, the 2001 Resolution and Annual Appropriation Bill for the Cook County Health Program as prepared by this Committee, and as amended.

**ADOPTION OF COOK COUNTY ANNUAL APPROPRIATION BILL, AS AMENDED
COOK COUNTY HEALTH PROGRAM**

Motion to approve and adopt the Resolution and Annual Appropriation Bill, for the Cook County Health Program for Fiscal Year 2001 as submitted in the foregoing report, and as amended.

Commissioner Daley, seconded by Commissioner Lechowicz, moved that the 2001 Resolution and Annual Appropriation Bill for the Cook County Health Program be approved and adopted, as amended. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Daley, Goslin, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-16.

Nays: Hansen-1.

The motion to approve CARRIED.

ROLL CALL ON MOTION TO RECONSIDER

Motion that the vote by which the Resolution and Annual Appropriation Bill for the Cook County Health Program was adopted, be reconsidered.

Commissioner Daley, seconded by Commissioner Lechowicz, moved to reconsider the vote by which the Resolution and Annual Appropriation Bill for the Cook County Health Program was approved. Commissioner Daley called for a Roll Call the vote of yeas and nays being as follows:

Yeas: None.

Nays: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

The motion to reconsider failed and the Resolution and Annual Appropriation Bill for the Cook County Health Program was APPROVED AND ADOPTED, AS AMENDED.

ROLL CALL ON MOTION TO ORDER PUBLICATION

Motion that the Clerk of the Board procure correct publication of the Resolution and Annual Appropriation Bill for the Cook County Health Program, for the Fiscal Year beginning on the first day of December, A.D., 2000, this day adopted.

Commissioner Daley, seconded by Commissioner Lechowicz, moved that the Clerk of the Board procure correct publication of the Resolution and Annual Appropriation Bill for the Cook County Health Program. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

Nays: None.

This motion to procure publication CARRIED.

COMBINING RESOLUTION

BE IT HEREBY RESOLVED that the previous two resolutions entitled "Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes for the Fiscal Year 2001" and "Resolution and Annual Appropriation Bill for Health Program Purposes for the Fiscal Year 2001", approved and adopted by the Cook County Board of Commissioners, are hereby combined to be in fact and law one integrated and integral Annual Appropriation Bill of the Cook County Board of Commissioners for the Fiscal Year 2001.

**00-R-629
RESOLUTION**

**RESOLUTION AND ANNUAL APPROPRIATION BILL
FOR THE FISCAL YEAR 2001**

A RESOLUTION providing for the Annual Appropriation for the Fiscal Year 2001 and for the closing of accounts for the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2000.

PREAMBLES

WHEREAS, Section 6(a) of Article VII of the 1970 Constitution of the State of Illinois provides that "a County which has a Chief Executive Officer elected by the electors of the County...(is) a Home Rule Unit" and The County of Cook, Illinois (the "**County**") has a Chief Executive Officer elected by the electors of the County and is therefore a Home Rule Unit and may, under the powers granted by said Section 6(a) of Article VII of said Constitution of 1970, exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, appropriation of funds is a necessary annual function of government; and

WHEREAS, the County will close out its accounts as of November 30, 2000, and render an account and make settlements with the County for the Annual Appropriation Bill for the Fiscal Year 2000.

NOW THEREFORE, at a meeting convened on November 21 and concluded on November 21, 2000, Be It And It Is Hereby Resolved by the Board of Commissioners of the County of Cook, Illinois as follows:

**RESOLUTION AND ANNUAL APPROPRIATION BILL
FOR THE FISCAL YEAR 2001**

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF COOK COUNTY:

- Section 1.** That the Board of Commissioners of Cook County (the "County Board") hereby finds that all recitals contained in the preambles to this resolution are full, true and correct and does incorporate them in this resolution by this reference.
- Section 2.** That the County Board, hereby establishes and ordains Fiscal Year 2001 as commencing on December 1, 2000 and concluding on November 30, 2001.
- Section 3.** That this Resolution be and the same is hereby termed the "Annual Appropriation Bill" of the County of Cook for Fiscal Year 2001. The Estimates of Current Assets and the Revenues of the Fiscal Year 2001 Available for Appropriation, and the amounts appropriated and the objects and purposes thereof, are as specified in the following: Executive Budget Recommendations for Fiscal Year 2001, Volumes I and II, as amended, Estimate of Revenue and Available Resources for Fiscal Year 2001, as amended, and all reports submitted to the County Board pursuant to Section 19 of this Resolution.
- Section 4.** That the amounts herein set forth be and the same are hereby appropriated for Fiscal Year 2001.
- Section 5.** That the salaries or rates of compensation of all officers and employees of the County, when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2001 Appropriation Bill.
- Section 6.** That whatever appropriations for salaries or wages of any office or place of employment are supported by a detailed schedule, all expenditures against such appropriations shall be made in accordance with such schedule subject to modification by direction or approval of said position and classification plan, and no payroll item shall be approved by the Comptroller of the County (the "Comptroller") or paid by the County Treasurer of the

County (the "Treasurer") for a sum exceeding the amount shown in said schedule, or modified schedule, except that the County Board may direct the proper Officials of The County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

Section 7. That, only employees on the 110 and 126 accounts are eligible for employee benefits not to exceed amounts commensurate with their appointments when employed in less-than full-time status (except that employees on other accounts shall be eligible for pension benefits to the extent provided by statute) and that to provide benefits to persons on leave from County service without interruption, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary replacement during the absence of employees on leave, the 126 account shall be used for this purpose. However, only employees on 130, 131, and 155 accounts will receive benefits that have such provisions in their contract or employment agreement. The Director of Budget and Management Services is hereby authorized to transfer amounts from the 110 accounts were necessary to support salaries for employees carried on the 126, 129, 130, 131, 133 and 155 accounts. That the Director of Budget and Management Services is authorized to make necessary transfers to the 110 account from the 115 and 119 accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners. That the Director of Budget and Management Services is also authorized to transfer amounts from the 110 account to the 289 account for members of the Cook County Board of Commissioners not to exceed the position salary available for this purpose.

Furthermore, to the extent that employees carried on accounts other than the 110 and 126 accounts receive fringe benefits paid for by the county, the county comptroller is hereby authorized to reimburse amounts not to exceed the cost of the benefits from the account on which the employee is carried to the requisite fringe benefit accounts.

Section 8. That the Elected Officials, Heads of Departments, Offices, Institutions or Bureaus of the County, are hereby prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Board of Commissioners for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners. That the Elected Officials, Heads of Departments, Offices, Institutions or Bureaus of the County are also hereby prohibited from offering employment chargeable to accounts 110, 126, 129, 130, 131, 133 and 155 without obtaining Budget and Management Services' validation that funds are available. That Budget and Management Services' validation of funds available for purpose of position control shall include the combined 110 and 119 accounts.

Section 9. That there are hereby created internal service accounts for purpose of consolidating payments to a single vendor for goods and services rendered to the various departments of county government into which the County Comptroller may from time to time make transfers from corresponding amounts budgeted to each agency. Payment of claims, premiums and other associated costs may be made directly from these internal service accounts. Each month, the County Comptroller shall report to the Finance Committee all transfers made pursuant to this section.

- Section 10.** That an allowance for the indemnity portions of workers' compensation, including payments for total temporary disability (TTD) and permanent partial disability (PPD), shall be charged to each department's workers' compensation line item 172 with the exception that if a claimant is released to return to work light duty, and the department does not provide a light duty position, the indemnity portion of the charges shall be charged to the department's 110 salary account the first full pay period immediately following notification to the department of availability for light duty.
- Section 11.** That, in the event the Department of Facilities Management, Central Services, Comptroller's Office, or Management of Information Systems performs work on behalf of and at the behest of another County agency, the work performed on straight time using County employees shall not be charged to the beneficiary agency, but for all work performed on overtime, the overtime differential may be charged to the beneficiary agency's 120 account with the approval of the County Comptroller.
- Section 12.** That there is hereby created a County-wide Equipment Committee charged with recommending to the President of the Cook County Board equipment to be purchased from the funds available. The Committee is chaired by the Director of Budget and Management Services and is composed of the Finance Committee Chair, the Information Technology Committee Chair, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Chief of the Bureau of Health, and two representatives appointed by Elected Officials. Elected Official appointments will be rotated among one large agency and one small agency annually.
- The Committee is also charged with developing where feasible an ongoing equipment replacement policy for each major category of equipment used by Cook County departments, i.e., vehicles, computer equipment, office equipment, medical equipment, etc.
- This Committee must provide to the President its equipment recommendations each fiscal year for inclusion in the Executive Budget Recommendations to the Cook County Board of Commissioners.
- Section 13.** That appropriations made to Reserve for Claims, account 826, and Workers Compensation, account 172, shall be deposited to the Self Insurance Fund during the first month of the fiscal year. The Self Insurance Fund shall be credited with all interest earned from Self Insurance Fund investments during the year. This Fund shall be charged for comprehensive general liability and malpractice insurance claims and related expenses.
- Section 14.** That Appropriation authority to procure capital equipment by Special Revenue Funds using short-term financing arrangements (Accounts 715 and 717) shall require repayment by the Special Revenue Fund over the period approved by the Chief Financial Officer. These repayments will be deposited annually to the 715 and 717 accounts to reinstate overall appropriation authority. The Chief Financial Officer may determine that lease-financing arrangements are most beneficial. The Comptroller is hereby authorized to transfer funds from the 713, 715 and 717 accounts to the 714 account where the Chief Financial Officer has determined lease financing is available.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

- Section 15.** That appropriations for capital improvements are made by Bond Series Number (Bond Account) which defines the project or major project group. The Capital Planning Director is authorized to define detail projects and allocate available appropriations to detail projects within the project group.
- Section 16.** For the purpose of enabling the County to have in its treasury at all times sufficient money to meet demands thereon for ordinary and necessary expenditures and to provide temporary working cash advances to the Cook County Forest Preserve in an amount not to exceed \$1.5 million per year. The total of the County's Working Cash Funds shall be maintained in the amount of \$307,954,261 during the fiscal year 2001. Notwithstanding any provisions of the Illinois Compiled Statutes requiring the immediate application of ad valorem property tax receipts for the reimbursement of the Working Cash Funds, the Working Cash Funds shall be reimbursed from time to time by authority of the Finance Committee upon recommendation of the Chief Financial Officer, provided that (a) the amount due the Working Cash Funds after December 1, 2000 from all County operating funds shall not exceed \$307,954,261 and (b) the amount due on November 30, 2001 shall be \$0.00.
- The Chief Financial Officer may direct the Comptroller to transfer interest earnings from the Working Cash Fund to defer future borrowing requirements for accounts 542, 713, 715 and 717. Such transfers shall not be subject to the Annual Working Cash Repayment Resolution.
- Section 17.** That the Comptroller and the Treasurer be and are hereby authorized and directed to close the accounts of the County pursuant to the Annual Appropriation Bill for the Fiscal Year 2000 and that such unexpended balances of the Annual Appropriation Bill for the Fiscal Year 2000 be placed to the credit of each specific fund.
- Section 18.** That there may be unencumbered balances in the various Fund Accounts of the County and other Fund Accounts will be inadequate to pay for services already rendered because of unforeseen deficiencies at the time the Annual Appropriation Bill for Fiscal Year 2000 was passed and last adjusted, the Comptroller and the Treasurer be, and are hereby authorized, to use these unexpended balances by way of transfers so that the deficiency may be liquidated.
- Section 19.** When all accounts and books for Fiscal Year 2000 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2000 shall be reported as adopted by the County Board in the Annual Appropriations Bill for Fiscal Year 2000 and as subsequently adjusted by transfers of funds. Said report shall be incorporated into the Annual Appropriation Bill for Fiscal Year 2001.
- Section 20.** That the Annual Appropriations Bill for Fiscal Year 2001 shall be made available to all municipal libraries in Cook County and in the Department of Budget and Management Services, Room 806 of the County Building. Copies of the Annual Appropriation Bill for Fiscal Year 2001 may be made available to the Public for the cost of reproduction.
- Section 21.** Severability – If any section, paragraph or provision of this resolution shall be held to be invalid or unenforceable for any reason, the invalidity or unenforceability of such section, paragraph or provision shall not affect any of the remaining provisions of this resolution.

- Section 22.** Repealer – All ordinances, resolutions, or orders, or parts thereof, in conflict with the provision of this resolution are to extent of such conflict hereby repealed.
- Section 23.** Constitutional power of the County – The Resolution is adopted pursuant to the constitutional powers of the County as a home rule notwithstanding any provisions of the Illinois Revised Statutes to the contrary.
- Section 24.** As submitted in Revenue 2001 Estimate that the following amounts equal to three percent of the estimated property tax levy are hereby appropriated for Fiscal Year 2001 for the Funds indicated for purposes of covering the loss and cost of collecting taxes levied for such fiscal year and also the amounts of taxes so levied for the nonpayment of which real estate shall be forfeited to the State and abatements in the amounts of such taxes as extended upon the collectors' books: Corporate Purposes Fund, \$376,387; Public Safety Fund, \$6,317,967; County Health Fund, \$5,734,763; and Election Fund, \$508,843.
- Section 25.** Cook County pledges to its taxpayers that to the extent total revenues exceed total appropriations in funds supported by the property tax and other taxes, including reasonable balances in such funds, the excess will be abated, thereby reducing the tax bills of the citizens of Cook County.
- Section 26.** Effective Date – The County Board hereby finds that this Resolution shall be in full force and effect immediately upon its adoption by the Board and approval by the President of the County Board.
- Section 27.** The following accounts have additional requirements imposed on expenditures therefrom:

OFFICE OF THE COUNTY COMMISSIONERS

- 018-890 General and Contingent Expenses – for Operation Expenses and Purposes Not Otherwise Provided For. Each Commissioner shall annually file with the Secretary of the Board an accounting setting forth by category and amount, his or her expenditures of contingency funds – such accounting shall be filed within 120 days after the close of the fiscal year.

OFFICE OF THE STATE'S ATTORNEY

- 250-811 Special Contingency Funds for the use of the State's Attorney. The State's Attorney shall report all expenditures made to the County Board, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS

- 490-810 Special County Contingencies for Special Investigative Purposes available on request by the President of the Board of Commissioners. The President of said Board shall report all expenditures made and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.
- 490-890 General County Contingencies for Miscellaneous Expenses and Purposes Not Otherwise Provided For. The Comptroller shall render a final account to the County Board and return any surplus remaining in his hands to the County Treasurer.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2000

Section 28. The Director of the Department of Budget and Management Services and the Comptroller are authorized to correct any factual errors in the Annual Appropriation Bill and to implement the adopted Amendments with any required internal modifications.

Approved and adopted this 21st day of November 2000.

JOHN H. STROGER JR., President
Cook County Board of Commissioners

Attest: DAVID ORR, County Clerk

Commissioner Daley, seconded by Commissioner Lechowicz, moved that the previous two resolutions entitled "Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes for the Fiscal Year 2001" and "Resolution and Annual Appropriation Bill for Health Program Purposes for the Fiscal Year 2001", approved and adopted by the Cook County Board of Commissioners, are hereby combined to be in fact and law one integrated and integral Annual Appropriation Bill of the Cook County Board of Commissioners for the Fiscal Year 2001. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

Nays: None.

The motion to approve CARRIED.

ROLL CALL ON MOTION TO RECONSIDER

Motion that the vote by which the Combining Resolution was adopted, be reconsidered.

Commissioner Daley, seconded by Commissioner Lechowicz, moved to reconsider the vote by which the previous two resolutions entitled "Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes for the Fiscal Year 2001" and "Resolution and Annual Appropriation Bill for Health Program Purposes for the Fiscal Year 2001", approved and adopted by the Cook County Board of Commissioners, are hereby combined to be in fact and law one integrated and integral Annual Appropriation Bill of the Cook County Board of Commissioners for the Fiscal Year 2001. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: None.

Nays: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker, Stroger-17.

The motion to reconsider failed and the Resolution was APPROVED AND ADOPTED.

ADJOURNMENT

Motion to adjourn.

Commissioner Daley, seconded by Commissioner Moreno, moved that the Special Meeting do now adjourn.

The motion prevailed and the Special Meeting stood adjourned.

* * * * *

The next regular County Board Meeting is scheduled for December 5, 2000.

County Clerk

OFFICES UNDER THE PRESIDENT

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
002 Department of Human Rights, Ethics and Women's Issues	587,322	768,362	788,693	20,331
010 Office of the President	1,504,067	1,728,228	1,790,138	61,910
CORPORATE FUND TOTAL	2,091,389	2,496,590	2,578,831	82,241
GENERAL FUNDS TOTAL	2,091,389	2,496,590	2,578,831	82,241
TOTAL APPROPRIATIONS	2,091,389	2,496,590	2,578,831	82,241

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED				
			00 POSITIONS				
DEPARTMENT AND TITLE			110	130			
			110	130	DIFFERENCE		
CORPORATE FUND							
002	Department of Human Rights, Ethics and Women's Issues		10	0.2	10	0.1	(0.1)
010	Office of the President		21		21		
CORPORATE FUND TOTAL			31	0.2	31	0.1	(0.1)
GENERAL FUNDS TOTAL			31	0.2	31	0.1	(0.1)
TOTAL POSITIONS			31	0.2	31	0.1	(0.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,739,419	1,974,450	2,091,404	116,954
119 / 501190 Scheduled Salary Adjustment			2,658	2,658
124 / 501250 Employee Health Insurance Allotment	800	800		(800)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	12,989	12,989		(12,989)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,025	9,400	9,600	200
130 / 501320 Salaries and Wages of Extra Employees	23,333	49,062	8,047	(41,015)
170 / 501510 Mandatory Medicare Costs	21,174	25,881	23,093	(2,788)
172 / 501540 Workers' Compensation	1,732	1,732	1,732	
175 / 501590 Life Insurance Program	4,713	7,959	7,794	(165)
176 / 501610 Health Insurance	121,337	153,861	176,390	22,529
177 / 501640 Dental Insurance Plan	3,687	4,126	5,642	1,516
178 / 501660 Unemployment Compensation		2,640	2,640	
179 / 501690 Vision Care Insurance	1,531	2,736	4,030	1,294
183 / 501770 Seminars for Professional Employees			4,000	4,000
186 / 501860 Training Programs for Staff Personnel	3,252	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	22,137	22,145	21,000	(1,145)
TOTAL PERSONAL SERVICES	1,959,128	2,272,781	2,363,030	90,249
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	28,315	28,315	29,101	786
225 / 520260 Postage	4,452	8,500	8,500	
228 / 520280 Delivery Services	433	1,500	1,500	
240 / 520490 Printing and Publishing	5,437	9,500	9,500	
260 / 520830 Professional and Managerial Services	1,308	10,000	10,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	2,617	16,000	16,000	
289 / 521220 Technical Services Not Otherwise Classified	25,490	70,000	70,000	
290 / 521262 Impersonal Services Not Otherwise Classified	11,414	12,200	9,000	(3,200)
295 / 521290 Special Program Expenses	8,254	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	87,720	166,015	163,601	(2,414)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	17,836	23,150	22,500	(650)
353 / 530640 Books, Periodicals, Publications and Data Services	8,494	10,500	10,500	
388 / 531650 Computer Operation Supplies	1,690	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,987	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	31,007	39,650	39,000	(650)
OPERATIONS AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	9,985	12,094	2,650	(9,444)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			4,500	4,500
TOTAL OPERATIONS AND MAINTENANCE	9,985	12,094	7,150	(4,944)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,169	4,450	4,450	
TOTAL RENTAL AND LEASING	2,169	4,450	4,450	
CONTINGENCY AND SPECIAL PURPOSES				
880 / 580220 Institutional Memberships & Fees	1,380	1,600	1,600	
TOTAL CONTINGENCY AND SPECIAL PURPOSES	1,380	1,600	1,600	
TOTAL OPERATING FUND	\$2,091,389	\$2,496,590	\$2,578,831	\$82,241

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment			7,000	7,000
579 / 560450.8300 Computer Equipment	49,714	11,000	5,150	(5,850)
TOTAL CAPITAL EQUIPMENT REQUEST	\$49,714	\$11,000	\$12,150	\$1,150
GRAND TOTAL OF CAPITAL EQUIPMENT	\$49,714	\$11,000	\$12,150	1,150

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 002 Department of Human Rights, Ethics and Women's Issues

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0021375						
0081	Executive Director-Human Rights Board	024	1	91,051	1	93,991
0048	Administrative Assistant III	016	1	43,600	1	45,118
0936	Stenographer V	013	1	33,627	1	34,845
TOTAL			3	168,278	3	173,954
02 HUMAN RIGHTS - FMIS Business Unit 0020619						
0071	Human Rights Investigator II	020	3	181,920	3	174,880
0077	Human Rights Investigator I	018	2	90,001	2	93,118
TOTAL			5	271,921	5	267,998
03 BOARD OF ETHICS - FMIS Business Unit 0020620						
1032	Ethics Investigator II	022	1	60,640	1	65,639
TOTAL			1	60,640	1	65,639
04 WOMEN'S ISSUES - FMIS Business Unit 0021891						
1850	Research Associate	018			1	43,117
0077	Human Rights Investigator I	018	1	41,658		
TOTAL			1	41,658	1	43,117
GRAND TOTAL			10	\$542,497	10	\$550,708
TURNOVER ADJUSTMENT						
OPERATING FUNDS			10	\$542,497	10	\$550,708

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 002 Department of Human Rights, Ethics and Women's Issues

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	419,478.11	488,033	488,033	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	12,989.36	12,989	12,989	
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,025.00	9,400	9,400	
130 / 501320 Salaries and Wages of Extra Employees	23,332.62	49,062	49,062	
170 / 501510 Mandatory Medicare Costs	6,643.56	8,267	8,267	
175 / 501590 Life Insurance Program	1,236.02	2,086	2,086	
176 / 501610 Health Insurance	43,686.40	49,554	49,554	
177 / 501640 Dental Insurance Plan	1,197.56	1,292	1,292	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	381.80	870	870	
186 / 501860 Training Programs for Staff Personnel	2,915.25	4,000	4,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,821.64	6,825	6,825	
TOTAL PERSONAL SERVICES	521,707.32	632,478	632,478	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,109.00	2,109	2,109	
225 / 520260 Postage	3,063.67	4,000	4,000	
240 / 520490 Printing and Publishing	1,835.45	4,500	4,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	2,616.80	16,000	16,000	
289 / 521220 Technical Services Not Otherwise Classified	25,490.25	70,000	70,000	
290 / 521262 Impersonal Services Not Otherwise Classified	2,227.20	3,000	3,000	
295 / 521290 Special Program Expenses -	8,253.53	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	45,595.90	109,609	109,609	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,109.20	6,150	6,150	
353 / 530640 Books, Periodicals, Publications and Data Services	2,206.27	3,500	3,500	
388 / 531650 Computer Operation Supplies	1,689.63	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,987.45	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	12,992.55	15,650	15,650	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,478.00	4,575	4,575	
TOTAL OPERATION AND MAINTENANCE	3,478.00	4,575	4,575	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,168.50	4,450	4,450	
TOTAL RENTAL AND LEASING	2,168.50	4,450	4,450	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	1,380.00	1,600	1,600	
TOTAL CONTINGENCY	1,380.00	1,600	1,600	
TOTAL OPERATING FUND	\$587,322.27	\$768,362	\$768,362	
Capital Equipment Request - 71700002				
579 / 560450.8300 Computer Equipment	7,725.00	11,000	5,150	(5,850)
TOTAL CAPITAL EQUIPMENT REQUEST	\$7,725.00	\$11,000	\$5,150	(5,850)

BUREAU OF ADMINISTRATION

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
011 Office of the Chief Administrative Officer	1,511,882	1,653,655	1,748,375	94,720
013 Planning and Development	2,887,720	3,190,968	3,027,953	(163,015)
160 Building and Zoning	3,366,924	3,564,027	3,688,879	124,852
161 Department of Environmental Control	1,887,281	2,044,587	2,137,475	92,888
170 Zoning Board of Appeals	448,181	482,189	555,973	73,784
452 Veterans' Assistance Commission	453,759	487,806	522,633	34,827
500 County Highway Department	27,670,398	32,062,232	31,930,979	(131,253)
CORPORATE FUND TOTAL	38,226,144	43,485,464	43,612,267	126,803
PUBLIC SAFETY FUND				
259 Medical Examiner	7,183,000	7,630,752	7,990,695	359,943
PUBLIC SAFETY FUND TOTAL	7,183,000	7,630,752	7,990,695	359,943
SPECIAL PURPOSE FUNDS				
501 MFT Illinois First (1st)	477,719	2,479,297	3,972,019	1,492,722
510 Animal Control Department	1,298,303	1,705,686	2,011,819	306,133
530 Cook County Law Library	5,147,065	5,278,405	5,840,445	562,040
SPECIAL PURPOSE FUNDS TOTAL	6,923,087	9,463,388	11,824,283	2,360,895
GENERAL FUNDS TOTAL	45,409,144	51,116,216	51,602,962	486,746
TOTAL APPROPRIATIONS	52,332,231	60,579,604	63,427,245	2,847,641

Summary of Positions

Summary of Positions

		00 POSITIONS		APPROVED AND ADOPTED		
DEPARTMENT AND TITLE		110	130	110	130	DIFFERENCE
CORPORATE FUND						
011	Office of the Chief Administrative Officer	22		22		
013	Planning and Development	20		20		
160	Building and Zoning	60		60		
161	Department of Environmental Control	35		35		
170	Zoning Board of Appeals	9		10		1.0
452	Veterans' Assistance Commission	4		4		
500	County Highway Department	521	2.1	510	2.3	(10.8)
CORPORATE FUND TOTAL		671	2.1	661	2.3	(9.8)
PUBLIC SAFETY FUND						
259	Medical Examiner	113	0.1	113	0.1	
PUBLIC SAFETY FUND TOTAL		113	0.1	113	0.1	
SPECIAL PURPOSE FUNDS						
501	MFT Illinois First (1st)	36		36		
510	Animal Control Department	14		18		4.0
530	Cook County Law Library	57	3.1	57	3.0	(0.1)
SPECIAL PURPOSE FUNDS TOTAL		107	3.1	111	3.0	3.9
GENERAL FUNDS TOTAL		784	2.2	774	2.4	(9.8)
TOTAL POSITIONS		891	5.3	885	5.4	(5.9)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
627 Radon Awareness	12/00-6/01*			2,125
748 Air Pollution Particulate Monitoring	3/00-2/01	3	87,692	205,061
764 South Suburban Tax Reactivation Project	7/00-6/02	4	255,456	5,000,000
772 Home Investment Partnership	10/00-9/01*	8	362,093	6,485,132

BUREAU OF ADMINISTRATION

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
773	Financial Assistance Award	7/00-6/01*			40,000
901	Workforce Investment Act	4/00-6/02			3,412,503
908	Air Monitoring	10/00-9/01	1	47,896	65,000
909	Air Pollution Control	10/00-9/01	13	533,998	733,911
918	Administrative Cost Pool	7/00-6/01*	69	2,735,391	3,726,521
941	Emergency Shelter	10/00-9/01*			444,000
942	Community Development Block Grant	10/00-9/01*	34	1,669,489	13,672,008
955	Welfare to Work	7/99-7/02			1,717,809
998	South Suburban Enterprise Inc.	7/97-12/04			268,762
TOTAL GRANTS			132	\$5,692,015	\$35,772,832

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	34,944,048	39,219,353	42,588,085	3,368,732
115 / 501170 Appropriation Adjustment for Personal Services		36,099		(36,099)
119 / 501190 Scheduled Salary Adjustment			120,382	120,382
120 / 501210 Overtime Compensation	305,689	320,607	215,000	(105,607)
124 / 501250 Employee Health Insurance Allotment	18,433	18,433		(18,433)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	87,518	88,317		(88,317)
129 / 501300 Salaries and Wages of Seasonal Work Employees	268,362	436,839	542,062	105,223
130 / 501320 Salaries and Wages of Extra Employees	264,532	265,281	246,830	(18,451)
136 / 501400 Differential Pay	26,478	35,000	35,000	
170 / 501510 Mandatory Medicare Costs	283,970	383,235	383,598	363
172 / 501540 Workers' Compensation	949,518	949,518	949,518	
175 / 501590 Life Insurance Program	100,125	164,965	160,803	(4,162)
176 / 501610 Health Insurance	4,049,932	4,673,527	4,981,451	307,924
177 / 501640 Dental Insurance Plan	119,057	136,224	161,070	24,846
178 / 501660 Unemployment Compensation	24,278	78,429	77,471	(958)
179 / 501690 Vision Care Insurance	72,968	91,974	115,050	23,076
183 / 501770 Seminars for Professional Employees	59,319	74,925	85,250	10,325
185 / 501810 Professional and Technical Membership Fees	27,144	36,100	32,044	(4,056)
186 / 501860 Training Programs for Staff Personnel	23,896	81,000	132,000	51,000
190 / 501970 Transportation and Other Travel Expenses for Employees	376,188	411,100	343,600	(67,500)
TOTAL PERSONAL SERVICES	42,001,455	47,500,926	51,169,214	3,668,288
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,230	3,000	3,600	600
215 / 520050 Scavenger Services	74,414	130,000	110,000	(20,000)
219 / 520130 Transportation Not Otherwise Classified	578	1,000	1,000	
220 / 520150 Communication Services	489,736	489,736	497,712	7,976
225 / 520260 Postage	35,675	56,415	53,800	(2,615)
228 / 520280 Delivery Services	20,803	24,500	16,500	(8,000)
235 / 520390 Contractual Maintenance Services	180,690	183,000	150,000	(33,000)
237 / 520470 Services for Minors or the Indigent	298,618	365,000	365,000	
240 / 520490 Printing and Publishing	64,988	102,950	87,250	(15,700)
242 / 520550 Surveys, Operations and Reports	3,974	7,300	7,300	
245 / 520610 Advertising For Specific Purposes	36,300	53,100	32,600	(20,500)
246 / 520650 Imaging of Records	2,941	5,900	5,900	
249 / 520670 Purchased Services Not Otherwise Classified	44,719	140,710	619,410	478,700
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,016	10,138	10,129	(9)
260 / 520830 Professional and Managerial Services	33,062	199,436	175,500	(23,936)
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	186,125	190,000	107,500	(82,500)
272 / 521050 Medical Consultation Services	37,162	45,000	50,000	5,000
278 / 521200 Laboratory Related Services	191,285	200,475	50,475	(150,000)
289 / 521220 Technical Services Not Otherwise Classified	10,737	203,000	217,100	14,100
290 / 521262 Impersonal Services Not Otherwise Classified	13,845	16,852	14,500	(2,352)
295 / 521290 Special Program Expenses	465,247	611,980	305,000	(306,980)
298 / 521310 Special or Cooperative Programs	1,665,938	1,666,809	1,677,609	10,800
TOTAL CONTRACTUAL SERVICES	3,866,081	4,707,301	4,558,885	(148,416)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	29,828	34,500	25,000	(9,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	19,790	25,800	25,800	
333 / 530270 Institutional Supplies	96,988	105,850	90,350	(15,500)
343 / 530580 Road Materials for Maintenance	49,259	178,575	250,000	71,425
350 / 530600 Office Supplies	125,385	156,395	120,495	(35,900)
353 / 530640 Books, Periodicals, Publications and Data Services	1,310,475	1,325,300	1,096,720	(228,580)
355 / 530700 Photographic and Reproduction Supplies	107,016	160,500	134,000	(26,500)
360 / 530790 Medical, Dental, and Laboratory and Supplies	344,191	348,800	283,800	(65,000)
367 / 531500 X-ray (Radiology)Supplies	18,076	25,000	25,000	
388 / 531650 Computer Operation Supplies	81,199	101,500	111,400	9,900
390 / 531680 Supplies and Materials Not Otherwise Classified	55,457	78,010	86,010	8,000
TOTAL SUPPLIES AND MATERIALS	2,237,664	2,540,230	2,248,575	(291,655)
OPERATIONS AND MAINTENANCE				
402 / 540030 Water and Sewer	8,734	9,000	18,252	9,252
410 / 540050 Electricity	127,107	130,000	130,000	
422 / 540070 Gas	140,572	150,000	175,000	25,000
440 / 540130 Maintenance and Repair of Office Equipment	116,074	169,435	158,529	(10,906)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	85,635	97,410	184,259	86,849
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	134,881	150,000	130,000	(20,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	565,438	819,914	704,000	(115,914)
445 / 540290 Operation of Automotive Equipment	164,511	317,000	377,000	60,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	43,383	105,120	279,120	174,000
450 / 540350 Maintenance and Repair of Plant Equipment	30,695	33,000	15,000	(18,000)
461 / 540370 Maintenance of Facilities	18,725	146,000	188,000	42,000
470 / 540390 Operating Costs for the Richard J. Daley Center	465,247	465,247	478,388	13,141
TOTAL OPERATIONS AND MAINTENANCE	1,901,000	2,592,126	2,837,548	245,422
CAPITAL EQUIPMENT AND IMPROVEMENTS				
521 / 560420 Institutional Equipment	5,696	138,000		(138,000)
530 / 560510 Office Furnishings and Equipment	27,403	54,965	103,820	48,855
549 / 560610 Vehicle Purchase		145,000	38,500	(106,500)
579 / 560450 Computer Equipment	58,446	402,000	37,600	(364,400)
590 / 567020 Equipment Not Otherwise Classified	50,000	50,000		(50,000)
599 / 567510 Reimbursement for Capital Equipment	59,592	59,592		(59,592)
TOTAL CAPITAL EQUIPMENT AND IMPROVEMENTS	201,137	849,557	179,920	(669,637)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	85,445	105,729	104,478	(1,251)
660 / 550130 Rental of Facilities	8,245	10,500	11,000	500
690 / 550162 Rental and Leasing Not Otherwise Classified	6,400	13,000	2,000	(11,000)
TOTAL RENTAL AND LEASING	100,090	129,229	117,478	(11,751)
CONTINGENCY AND SPECIAL PURPOSES				
814 / 580380 Appropriation Adjustments		146,942	179,780	32,838
818 / 580033 Reimbursement to Designated Fund		75,000	75,000	
826 / 580010 Reserve for Claims	831,300	831,300		(831,300)
880 / 580220 Institutional Memberships & Fees	118,883	118,883	124,827	5,944
881 / 580240 County Government Public Programs and Events	7,510	21,000	20,500	(500)
883 / 580260 Cook County Administration	1,067,110	1,067,110	1,915,518	848,408
TOTAL CONTINGENCY AND SPECIAL PURPOSES	2,024,803	2,260,235	2,315,625	55,390

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL OPERATING FUND	\$52,332,231	\$60,579,604	\$63,427,245	\$2,847,641
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	59,999	256,250	416,351	160,101
530 / 560510.8300 Office Furnishings and Equipment	150,768	437,300	162,916	(274,384)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	275,690	80,760	314,600	233,840
549 / 560610.8300 Vehicle Purchase	594,911	2,030,000	1,906,000	(124,000)
550 / 560620.8300 Automotive Equipment	98,833		24,000	24,000
570 / 560440.8300 Telecommunications Equipment	41,273		25,425	25,425
579 / 560450.8300 Computer Equipment	238,866	396,300	340,000	(56,300)
590 / 567020.8300 Equipment Not Otherwise Classified	19,716	10,000	2,000	(8,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,480,055	\$3,210,610	\$3,191,292	(19,318)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,480,055	\$3,210,610	\$3,191,292	(19,318)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED		
		POSITIONS	SALARIES	POSITIONS	SALARIES	
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0111354						
0052	Chief Administrative Officer	024	1	142,456	1	146,938
1559	Coordinator - Services, Unincorporated Areas	024	1	80,340	1	82,958
0094	First Assistant To Chief Administrative Officer	024	1	85,695	1	88,474
0028	Program Manager	024	1	80,340	1	82,958
0295	Administrative Analyst V	023	2	124,165	2	144,336
0293	Administrative Analyst III	021	1	63,525	1	54,444
0641	Investigator IV	020			1	57,053
0051	Administrative Assistant V	020	2	116,666	2	123,191
0749	Employee Relations Representative II	018	1	50,269	1	51,986
0291	Administrative Analyst I	017	1	37,076	1	38,397
0048	Administrative Assistant III	016	1	41,658		
TOTAL			12	822,190	12	870,735
02 REAL ESTATE SECTION						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0111355						
0409	Real Estate Manager	024	1	80,340	1	82,958
0050	Administrative Assistant IV	018	1	39,732	1	41,132
0048	Administrative Assistant III	016	1	43,600	1	46,491
0047	Administrative Assistant II	014	1	36,185	1	39,256
TOTAL			4	199,857	4	209,837
03 INDUSTRIAL ENGINEERING						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0111356						
2284	Industrial Engineer IV	024	1	85,695	1	88,474
2209	Industrial Engineer III	022	1	77,165	1	79,689
2224	Industrial Engineer II	021	2	138,660	2	143,238
2223	Industrial Engineer I	020	1	60,640	1	62,669
0048	Administrative Assistant III	016	1	37,910	1	41,132
TOTAL			6	400,070	6	415,202
GRAND TOTAL			22	\$1,422,117	22	\$1,495,774
TURNOVER ADJUSTMENT				42,664		44,873
OPERATING FUNDS			22	\$1,379,453	22	\$1,450,901

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 011 Office of the Chief Administrative Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,276,765.82	1,356,007	1,356,007	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	10,148.00	14,965	14,965	
170 / 501510 Mandatory Medicare Costs	10,401.93	12,496	12,496	
172 / 501540 Workers' Compensation	1,435.00	1,435	1,435	
175 / 501590 Life Insurance Program	3,602.95	5,472	5,472	
176 / 501610 Health Insurance	110,826.75	119,293	119,293	
177 / 501640 Dental Insurance Plan	3,240.17	3,351	3,351	
178 / 501660 Unemployment Compensation		1,254	1,254	
179 / 501690 Vision Care Insurance	1,189.36	2,202	2,202	
183 / 501770 Seminars for Professional Employees	2,545.00	4,500	4,500	
186 / 501860 Training Programs for Staff Personnel	790.00	2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,363.61	5,000	5,000	
TOTAL PERSONAL SERVICES	1,424,108.59	1,528,775	1,528,775	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	34,037.00	34,037	34,037	
225 / 520260 Postage	1,268.08	1,400	1,400	
240 / 520490 Printing and Publishing	7,887.78	25,000	25,000	
249 / 520670 Purchased Services Not Otherwise Classified	-181.35	5,000	5,000	
260 / 520830 Professional and Managerial Services	11,934.50	18,000	18,000	
290 / 521262 Impersonal Services Not Otherwise Classified	2,793.23	2,795	2,795	
TOTAL CONTRACTUAL SERVICES	57,739.24	86,232	86,232	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,297.39	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	6,129.19	10,000	10,000	
388 / 531650 Computer Operation Supplies	2,140.55	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	21,567.13	30,000	30,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,757.00	5,928	5,928	
TOTAL OPERATION AND MAINTENANCE	5,757.00	5,928	5,928	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,710.00	2,720	2,720	
TOTAL RENTAL AND LEASING	2,710.00	2,720	2,720	
TOTAL OPERATING FUND	\$1,511,881.96	\$1,653,655	\$1,653,655	
Capital Equipment Request - 71700011				
530 / 560510.8300 Office Furnishings and Equipment		3,300	915	(2,385)
579 / 560450.8300 Computer Equipment	35,782.50	17,000	18,700	1,700
TOTAL CAPITAL EQUIPMENT REQUEST	\$35,782.50	\$20,300	\$19,615	(685)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 013 Planning and Development

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0131335						
0054	Planning And Development Director	024	1	98,549	1	101,713
1717	Executive Assistant To The Director	023	1	77,885	1	81,233
0055	Assistant Planning And Development Director	023	1	73,101	1	75,502
1033	Graphics Technician V	020	1	52,657	1	57,053
0050	Administrative Assistant IV	018	1	45,778	1	49,542
0936	Stenographer V	013	1	36,025	1	37,316
TOTAL			6	383,995	6	402,359
02 LAND USE PLANNING						
01 PLANNING AND DEVELOPMENT - FMIS Business Unit 0131336						
0056	Project Director	022	1	69,732	1	75,502
1850	Research Associate	018	1	41,658	1	45,118
0176	Planner III	018	1	39,732		
0177	Planner II	016			1	35,781
TOTAL			3	151,122	3	156,401
03 ECONOMIC DEVELOPMENT						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0131337						
0295	Administrative Analyst V	023	1	78,663	1	81,233
0056	Project Director	022	1	73,101	1	76,609
0051	Administrative Assistant V	020	1	60,640	1	62,669
0176	Planner III	018	2	91,035	2	94,686
TOTAL			5	303,439	5	315,197
04 RESEARCH						
01 ADMINISTRATION - FMIS Business Unit 0131338						
0056	Project Director	022	1	69,732	1	72,033
0176	Planner III	018	1	41,658	1	45,118
TOTAL			2	111,390	2	117,151
05 PROGRAM DEVELOPMENT						
01 ADMINISTRATION - FMIS Business Unit 0131339						
0056	Project Director	022	1	69,732	1	75,502
0963	Cable Television Director	022	1	63,525	1	68,834
0293	Administrative Analyst III	021	1	52,657	1	54,444
0176	Planner III	018			1	41,132
0177	Planner II	016	1	36,185		
TOTAL			4	222,099	4	239,912
GRAND TOTAL			20	\$1,172,045	20	\$1,231,020
TURNOVER ADJUSTMENT				35,162		36,931
OPERATING FUNDS			20	\$1,136,883	20	\$1,194,089

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,054,521.16	1,137,617	1,137,617	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	8,754.00	20,500	20,500	
170 / 501510 Mandatory Medicare Costs	12,800.27	15,111	15,111	
172 / 501540 Workers' Compensation	263.00	263	263	
175 / 501590 Life Insurance Program	2,971.14	4,549	4,549	
176 / 501610 Health Insurance	97,267.89	97,278	97,278	
177 / 501640 Dental Insurance Plan	2,575.34	3,178	3,178	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	1,278.89	2,070	2,070	
183 / 501770 Seminars for Professional Employees	8,634.00	11,500	11,500	
185 / 501810 Professional and Technical Membership Fees	5,634.94	5,700	5,700	
190 / 501970 Transportation and Other Travel Expenses for Employees	17,497.51	23,000	23,000	
TOTAL PERSONAL SERVICES	1,212,998.14	1,321,666	1,321,666	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,013.00	8,013	8,013	
225 / 520260 Postage		700	700	
228 / 520280 Delivery Services	691.45	2,500	2,500	
235 / 520390 Contractual Maintenance Services	-2,170.00			
240 / 520490 Printing and Publishing	8,116.15	8,200	8,200	
295 / 521290 Special Program Expenses - Cook County Census 2000		340,000	340,000	
295 / 521290 Special Program Expenses - Economic Development; Cable TV		271,980	271,980	
298 / 521310 Special or Cooperative Programs - H.O.M.E.- Investment Partnership Program	1,000,000.00	1,000,000	1,000,000	
298 / 521310 Special or Cooperative Programs - Metro Chicago Economic Development Partnership	150,609.00	150,609	150,609	
TOTAL CONTRACTUAL SERVICES	1,165,259.60	1,782,002	1,782,002	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,212.87	7,500	7,500	
353 / 530640 Books, Periodicals, Publications and Data Services	956.97	5,500	5,500	
355 / 530700 Photographic and Reproduction Supplies	1,881.34	5,000	5,000	
388 / 531650 Computer Operation Supplies	11,621.67	12,000	12,000	
TOTAL SUPPLIES AND MATERIALS	19,672.85	30,000	30,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	12,053.60	12,100	12,100	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	715.00	8,500	8,500	
444 / 540250 Maintenance and Repair of Automotive Equipment		7,000	7,000	
445 / 540290 Operation of Automotive Equipment		5,000	5,000	
461 / 540370 Maintenance of Facilities	1,000.00	1,000	1,000	
TOTAL OPERATION AND MAINTENANCE	13,768.60	33,600	33,600	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	965.00	1,200	1,200	
660 / 550130 Rental of Facilities	2,725.00	4,500	4,500	
TOTAL RENTAL AND LEASING	3,690.00	5,700	5,700	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	7,083.66	18,000	18,000	
TOTAL CONTINGENCY	7,083.66	18,000	18,000	
TOTAL OPERATING FUND	\$2,422,472.85	\$3,190,968	\$3,190,968	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700013				
530 / 560510.8300 Office Furnishings and Equipment	17,476.25	200,000	99,129	(100,871)
579 / 560450.8300 Computer Equipment	2,317.50	45,000	31,000	(14,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$19,793.75	\$245,000	\$130,129	(114,871)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 1601141						
1407	Commissioner Of Building And Zoning	024	1	94,201	1	97,235
1408	Deputy Commissioner Of Building And Zoning	022	1	74,174	1	76,609
1401	Assistant To Commissioner	021	1	70,372	1	72,692
0051	Administrative Assistant V	020	1	47,896	1	51,986
0050	Administrative Assistant IV	018	1	47,896	1	41,132
0048	Administrative Assistant III	016	1	43,600	1	46,048
0047	Administrative Assistant II	014	1	34,536	1	30,959
0228	Cashier III	012	1	33,517	1	35,078
0907	Clerk V	011	1	25,330	1	27,552
0906	Clerk IV	009	1	23,081	1	25,144
TOTAL			10	494,603	10	504,435
02 PERMIT SECTION						
01 SUPERVISORY AND PERMIT REVIEW - FMIS Business Unit 1601142						
1403	Building And Zoning Architect	022	1	73,101	1	76,609
1405	Building Code Administrator	021	1	68,288	1	70,546
TOTAL			2	141,389	2	147,155
02 ISSUING PERMITS - FMIS Business Unit 1601143						
1421	Zoning Plan Examiner II	020	1	60,640	1	49,542
0048	Administrative Assistant III	016	1	43,600	1	46,491
0936	Stenographer V	013	1	33,627	1	36,588
0907	Clerk V	011	3	82,679	3	89,295
1233	Storekeeper III	010	1	28,479	1	23,434
TOTAL			7	249,025	7	245,350
03 INSPECTION AND ENFORCEMENT						
01 SUPERVISORY - FMIS Business Unit 1601144						
1409	Assistant Chief Inspector	019	1	56,582	1	60,258
1410	Chief Inspector	020	1	47,896	1	49,542
2327	Chief Electrical Inspector	X	1	71,032	1	72,800
2349	Plumbing Plan Examiner	X	1	67,600	1	67,600
2348	Chief Plumbing Inspector	X	1	71,780	1	71,781
2330	Electrical Inspector	X	1	61,672	1	63,440
TOTAL			6	376,562	6	385,421
02 BUILDING AND ZONING ACTIVITIES - FMIS Business Unit 1601145						
1404	Building And Zoning Inspector	016	9	366,731	9	385,601
TOTAL			9	366,731	9	385,601
03 PLUMBING ACTIVITIES - FMIS Business Unit 1601146						
2353	Plumbing Inspector	X	6	405,600	6	405,600
TOTAL			6	405,600	6	405,600
04 ELECTRICAL ACTIVITIES - FMIS Business Unit 1601147						
2330	Electrical Inspector	X	4	246,688	4	253,760
2323	Electrical Plan Examiner	X	2	123,344	2	126,880
TOTAL			6	370,032	6	380,640
05 FIRE PREVENTION ACTIVITIES - FMIS Business Unit 1601148						
1412	Fire Prevention Inspector	016	2	89,898	2	93,945
TOTAL			2	89,898	2	93,945
06 ELEVATOR ACTIVITIES - FMIS Business Unit 1601149						
1411	Elevator Inspector	X	1	64,324	1	68,016

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		1	64,324	1	68,016
07 HEATING AND VENTILATION ACTIVITIES - FMIS Business Unit 1601150					
2225 Ventilating Inspector	X	2	114,440	2	118,810
TOTAL		2	114,440	2	118,810
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION					
01 CLERICAL - FMIS Business Unit 1601151					
0936 Stenographer V	013	1	33,627	1	36,588
0907 Clerk V	011	3	82,274	3	92,962
TOTAL		4	115,901	4	129,550
05 VIOLATIONS DIVISION					
01 CLERICAL - FMIS Business Unit 1601152					
0936 Stenographer V	013	1	33,627	1	36,588
0907 Clerk V	011	1	26,547	1	30,264
TOTAL		2	60,174	2	66,852
06 ZONING DIVISION					
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 1601153					
1417 Zoning Administrator	021	1	68,288	1	70,546
1420 Zoning Plan Examiner I	019	2	100,182	2	105,376
TOTAL		3	168,470	3	175,922
GRAND TOTAL		60	\$3,017,149	60	\$3,107,297
TURNOVER ADJUSTMENT			90,515		93,219
OPERATING FUNDS		60	\$2,926,634	60	\$3,014,078

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 160 Building and Zoning

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,766,429.36	2,909,151	2,909,151	
124 / 501250 Employee Health Insurance Allotment	2,648.32	2,648	2,648	
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,818.00	6,000	6,000	
170 / 501510 Mandatory Medicare Costs	24,255.30	27,567	27,567	
172 / 501540 Workers' Compensation	6,114.00	6,114	6,114	
175 / 501590 Life Insurance Program	7,634.39	11,611	11,611	
176 / 501610 Health Insurance	279,799.50	306,704	306,704	
177 / 501640 Dental Insurance Plan	8,613.65	8,754	8,754	
178 / 501660 Unemployment Compensation	254.00	1,335	1,335	
179 / 501690 Vision Care Insurance	4,487.12	5,915	5,915	
190 / 501970 Transportation and Other Travel Expenses for Employees	119,852.35	127,000	127,000	
TOTAL PERSONAL SERVICES	3,225,905.99	3,412,799	3,412,799	
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified	578.03	1,000	1,000	
220 / 520150 Communication Services	102,200.00	102,200	102,200	
225 / 520260 Postage	6,000.00	6,000	6,000	
240 / 520490 Printing and Publishing	5,101.97	8,000	8,000	
242 / 520550 Surveys, Operations and Reports	2,220.00	2,300	2,300	
290 / 521262 Impersonal Services Not Otherwise Classified	2,205.09	2,210	2,210	
TOTAL CONTRACTUAL SERVICES	118,305.09	121,710	121,710	
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	554.40	1,500	1,500	
350 / 530600 Office Supplies	12,900.08	16,000	16,000	
TOTAL SUPPLIES AND MATERIALS	13,454.48	17,500	17,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,987.20	9,018	9,018	
461 / 540370 Maintenance of Facilities	271.12	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	9,258.32	12,018	12,018	
TOTAL OPERATING FUND	\$3,366,923.88	\$3,564,027	\$3,564,027	
Capital Equipment Request - 71700160				
530 / 560510.8300 Office Furnishings and Equipment			3,850	3,850
579 / 560450.8300 Computer Equipment		7,400	8,000	600
TOTAL CAPITAL EQUIPMENT REQUEST		\$7,400	\$11,850	4,450

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 161 Department of Environmental Control

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 1611133						
1426	Environmental Control Director	024	1	90,845	1	93,778
1425	Environmental Control Assistant Director	023	1	76,747	1	80,430
2227	Solid Waste Coordinator	021	1	52,657	1	54,444
0048	Administrative Assistant III	016	1	39,732	1	43,117
0143	Accountant III	015	1	37,076	1	38,397
TOTAL			5	297,057	5	310,166
02 COMPLIANCE AND SURVEILLANCE						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 1611134						
2271	Manager Of Engineering Services	020	1	55,188	1	59,748
0907	Clerk V	011	1	31,578	1	32,733
0271	Statistician And Information Technician I	011	1	25,330	1	27,552
TOTAL			3	112,096	3	120,033
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - FMIS Business Unit 1611135						
1441	Environmental Control Engineer IV	022	1	69,732	1	75,502
1446	Environmental Control Engineer III	020	1	60,640	1	64,200
2258	Environmental Engineering Technician II	017	1	37,076	1	38,397
2217	Environmental Control Engineer I	017	3	113,102	3	122,880
1429	Environmental Control Inspector I	015	1	33,627	1	36,588
TOTAL			7	314,177	7	337,567
03 ENVIRONMENTAL CONTROL INSPECTORS - FMIS Business Unit 1611136						
1430	Environmental Control Inspector II	017	3	139,846	3	144,669
0048	Administrative Assistant III	016	1	34,536	1	35,781
1450	Fuel Burning Equipment Technician	015	1	40,792	1	42,224
1429	Environmental Control Inspector I	015	4	154,338	4	161,700
TOTAL			9	369,512	9	384,374
04 ENFORCEMENT INVESTIGATIONS - FMIS Business Unit 1611137						
1428	Environmental Control Inspection Supervisor	020	1	47,896	1	49,542
1436	Violations Coordinator	018	1	47,896	1	49,542
0935	Stenographer IV	011	1	30,673	1	31,802
TOTAL			3	126,465	3	130,886
03 TECHNICAL SERVICES						
01 ADMINISTRATIVE - FMIS Business Unit 1611138						
2272	Manager Of Technical Services	020	1	64,009	1	66,138
1440	Environmental Control Monitoring Equipment Technician II	018	1	51,303	1	53,554
1449	Fuel Burning Technician II	017	1	48,430	1	50,093
TOTAL			3	163,742	3	169,785
02 QUALITY CONTROL - FMIS Business Unit 1611139						
1440	Environmental Control Monitoring Equipment Technician II	018	2	105,189	2	110,416
TOTAL			2	105,189	2	110,416
03 SAMPLING AND ANALYSIS - FMIS Business Unit 1611140						
2221	Chemist II	018	3	147,071	3	157,801
TOTAL			3	147,071	3	157,801
GRAND TOTAL			35	\$1,635,309	35	\$1,721,028
TURNOVER ADJUSTMENT				49,059		51,631
OPERATING FUNDS			35	\$1,586,250	35	\$1,669,397

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,463,318.13	1,577,024	1,577,024	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,020.00	3,500	3,500	
170 / 501510 Mandatory Medicare Costs	10,446.79	12,879	12,879	
172 / 501540 Workers' Compensation	16,102.00	16,102	16,102	
175 / 501590 Life Insurance Program	4,110.56	6,324	6,324	
176 / 501610 Health Insurance	181,172.16	185,107	185,107	
177 / 501640 Dental Insurance Plan	5,055.79	5,331	5,331	
178 / 501660 Unemployment Compensation		1,600	1,600	
179 / 501690 Vision Care Insurance	4,262.90	4,280	4,280	
183 / 501770 Seminars for Professional Employees	1,561.25	1,575	1,575	
185 / 501810 Professional and Technical Membership Fees	636.00	900	900	
190 / 501970 Transportation and Other Travel Expenses for Employees	21,889.95	30,700	30,700	
TOTAL PERSONAL SERVICES	1,712,375.53	1,846,122	1,846,122	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	63,629.00	63,629	63,629	
225 / 520260 Postage	7,575.00	7,575	7,575	
240 / 520490 Printing and Publishing	2,927.63	6,750	6,750	
246 / 520650 Imaging of Records	2,940.83	5,900	5,900	
249 / 520670 Purchased Services Not Otherwise Classified	688.90	750	750	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		300	300	
278 / 521200 Laboratory Related Services	118.00	475	475	
TOTAL CONTRACTUAL SERVICES	77,879.36	85,379	85,379	
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	21,340.58	21,350	21,350	
350 / 530600 Office Supplies	6,694.24	6,850	6,850	
353 / 530640 Books, Periodicals, Publications and Data Services	7,584.29	7,700	7,700	
355 / 530700 Photographic and Reproduction Supplies	1,800.85	2,500	2,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	3,707.03	3,800	3,800	
388 / 531650 Computer Operation Supplies	5,313.98	7,500	7,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	231.00	260	260	
TOTAL SUPPLIES AND MATERIALS	46,671.97	49,960	49,960	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,018.80	8,723	8,723	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,374.00	4,378	4,378	
444 / 540250 Maintenance and Repair of Automotive Equipment	9,008.17	9,025	9,025	
445 / 540290 Operation of Automotive Equipment	15,775.43	22,000	22,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	10,657.52	13,000	13,000	
TOTAL OPERATION AND MAINTENANCE	44,833.92	57,126	57,126	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	5,520.00	6,000	6,000	
TOTAL RENTAL AND LEASING	5,520.00	6,000	6,000	
TOTAL OPERATING FUND	\$1,887,280.78	\$2,044,587	\$2,044,587	

Capital Equipment Request - 71700161

530 / 560510.8300 Office Furnishings and Equipment		2,250	1,650	(600)
540 / 560430.8300 Medical, Dental and Laboratory Equipment		10,000	37,600	27,600
549 / 560610.8300 Vehicle Purchase	39,425.00	30,000	34,000	4,000
579 / 560450.8300 Computer Equipment	12,366.25	6,900	2,500	(4,400)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$51,791.25	\$49,150	\$75,750	26,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 170 Zoning Board of Appeals

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	374,724.64	393,835	393,835	
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,974.00	5,500	5,500	
170 / 501510 Mandatory Medicare Costs	3,489.55	3,818	3,818	
172 / 501540 Workers' Compensation	217.00	217	217	
175 / 501590 Life Insurance Program	1,043.28	1,549	1,549	
176 / 501610 Health Insurance	24,469.21	25,596	25,596	
177 / 501640 Dental Insurance Plan	986.47	1,025	1,025	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	774.82	784	784	
183 / 501770 Seminars for Professional Employees		200	200	
185 / 501810 Professional and Technical Membership Fees	712.00	1,000	1,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,771.03	3,000	3,000	
TOTAL PERSONAL SERVICES	414,762.00	438,224	438,224	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,613.00	6,613	6,613	
225 / 520260 Postage	3,000.00	3,000	3,000	
240 / 520490 Printing and Publishing		1,000	1,000	
245 / 520610 Advertising For Specific Purposes	4,499.90	7,500	7,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	15,379.15	16,900	16,900	
290 / 521262 Impersonal Services Not Otherwise Classified	487.25	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	29,979.30	36,013	36,013	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,995.14	2,500	2,500	
353 / 530640 Books, Periodicals, Publications and Data Services	515.92	1,000	1,000	
388 / 531650 Computer Operation Supplies	151.05	1,000	1,000	
TOTAL SUPPLIES AND MATERIALS	2,662.11	4,500	4,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	778.00	952	952	
TOTAL OPERATION AND MAINTENANCE	778.00	952	952	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		2,500	2,500	
TOTAL RENTAL AND LEASING		2,500	2,500	
TOTAL OPERATING FUND	\$448,181.41	\$482,189	\$482,189	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2590886						
1740	Chief Medical Examiner	K12	1	190,517	1	196,441
0516	Executive Officer	024	1	91,051	1	93,991
0253	Business Manager III	022	1	74,174	1	79,689
0051	Administrative Assistant V	020	1	55,188	1	59,748
0047	Administrative Assistant II	014	2	66,039	2	70,215
0046	Administrative Assistant I	012	2	60,826	2	63,069
0907	Clerk V	011	2	53,094	2	60,528
0141	Accountant I	011	1	31,287	1	32,434
1003	Telephone Operator III	010	1	22,549	1	23,434
TOTAL			12	644,725	12	679,549
02 PATHOLOGY						
01 SUPPORTIVE AND CLERICAL - FMIS Business Unit 2590887						
2001	Medical Records Librarian	017	1	38,950	1	42,224
0048	Administrative Assistant III	016	4	164,150	4	169,912
0936	Stenographer V	013	1	37,479	1	38,839
0935	Stenographer IV	011	2	55,496	2	57,578
0907	Clerk V	011	4	112,571	4	118,106
1894	Intake Attendant	012	10	292,923	10	308,891
TOTAL			22	701,569	22	735,550
02 PERFORMING AUTOPSIES AND POST-MORTEMS - FMIS Business Unit 2590888						
1741	Assistant Chief Medical Examiner	K7	2	300,912	2	310,358
1743	Assistant Medical Examiner	K5	11	1,361,756	11	1,410,240
1871	Toxicologist V	023	1	81,047	1	83,687
1301	Physician - Forensic Pathology	K3	2	174,498	2	184,578
1859	Toxicologist IV	022	1	69,732	1	59,748
1858	Toxicologist III	020	1	62,127	1	64,200
1839	Toxicologist II	018	3	154,398	3	160,159
1898	Autopsy Technician III	018	1	51,303	1	53,554
1857	Toxicologist I	016	6	246,455	6	245,000
0978	Technical Photographer III (Medical Examiner)	015	3	117,642	3	123,729
2074	Chief Radiology Technician	015	1	41,616	1	43,514
1912	X-ray Technician I	014	1	32,868	1	37,480
1897	Autopsy Technician II	014	1	38,696	1	40,465
1843	Medical Technologist I	014	2	61,255	2	61,918
1896	Autopsy Technician I	012	10	308,415	10	314,342
1841	Medical Laboratory Technician II	010	2	57,501	2	59,963
1891	Laboratory Assistant I	011	1	27,797	1	25,144
1844	Medical Technologist II	MT1	1	41,658	1	47,418
TOTAL			50	3,229,676	50	3,325,497
03 CONDUCTING INVESTIGATIONS - FMIS Business Unit 2590889						
0642	Investigator V	022	1	69,732	1	72,033
0641	Investigator IV	020	1	64,009	1	66,138
0640	Investigator III	018	7	342,947	7	359,595
0639	Investigator II	016	8	345,113	9	394,297
0638	Investigator I	014	8	271,327	7	248,751
0637	Investigator Aide	012	3	80,331	3	83,366
0907	Clerk V	011	1	29,180	1	31,802
TOTAL			29	1,202,639	29	1,255,982

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
GRAND TOTAL		113	\$5,778,609	113	\$5,996,578
TURNOVER ADJUSTMENT			173,358		179,897
OPERATING FUNDS		113	\$5,605,251	113	\$5,816,681

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,939,428.71	5,058,522	5,058,522	
120 / 501210 Overtime Compensation	166,629.96	166,700	166,700	
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	37,248.94	37,249	37,249	
129 / 501300 Salaries and Wages of Seasonal Work Employees	20,918.18	30,000	30,000	
130 / 501320 Salaries and Wages of Extra Employees	20,266.85	21,000	21,000	
170 / 501510 Mandatory Medicare Costs	43,109.18	52,302	52,302	
172 / 501540 Workers' Compensation	33,182.00	33,182	33,182	
175 / 501590 Life Insurance Program	14,110.04	22,235	22,235	
176 / 501610 Health Insurance	494,350.65	559,279	559,279	
177 / 501640 Dental Insurance Plan	13,874.12	16,919	16,919	
178 / 501660 Unemployment Compensation		1,106	1,106	
179 / 501690 Vision Care Insurance	8,584.23	11,130	11,130	
183 / 501770 Seminars for Professional Employees	22,354.14	24,000	24,000	
185 / 501810 Professional and Technical Membership Fees	2,778.00	4,000	4,000	
186 / 501860 Training Programs for Staff Personnel	706.50	8,000	8,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	18,249.32	21,000	21,000	
TOTAL PERSONAL SERVICES	5,837,390.82	6,068,224	6,068,224	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,230.00	3,000	3,000	
215 / 520050 Scavenger Services	1,399.00	55,000	55,000	
220 / 520150 Communication Services	36,144.00	36,144	36,144	
225 / 520260 Postage	3,500.00	4,800	4,800	
228 / 520280 Delivery Services	1,916.57	3,000	3,000	
235 / 520390 Contractual Maintenance Services	182,859.90	183,000	183,000	
237 / 520470 Services for Minors or the Indigent	28,918.20	95,000	95,000	
240 / 520490 Printing and Publishing	15,207.53	17,500	17,500	
249 / 520670 Purchased Services Not Otherwise Classified	19,078.99	19,660	19,660	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,282	1,282	
260 / 520830 Professional and Managerial Services	2,400.23	2,500	2,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	169,757.50	170,000	170,000	
272 / 521050 Medical Consultation Services	37,161.82	45,000	45,000	
278 / 521200 Laboratory Related Services	191,166.53	200,000	200,000	
290 / 521262 Impersonal Services Not Otherwise Classified	5,546.86	5,547	5,547	
298 / 521310 Special or Cooperative Programs - Pathogenic Disease Testing	1,229.00	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	697,516.13	843,433	843,433	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,761.70	2,000	2,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	9,572.82	10,000	10,000	
350 / 530600 Office Supplies	42,338.33	42,400	42,400	
353 / 530640 Books, Periodicals, Publications and Data Services	4,644.77	4,650	4,650	
355 / 530700 Photographic and Reproduction Supplies	61,713.93	65,000	65,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	340,483.68	345,000	345,000	
367 / 531500 X-ray (Radiology) Supplies	18,075.95	25,000	25,000	
388 / 531650 Computer Operation Supplies	8,946.80	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	487,537.98	504,050	504,050	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,197.28	24,720	24,720	
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	134,881.27	150,000	150,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	4,429.02	7,000	7,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	14,247.81	18,000	18,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	159,755.38	199,720	199,720	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	800.00	15,325	15,325	
TOTAL RENTAL AND LEASING	800.00	15,325	15,325	
TOTAL OPERATING FUND	\$7,183,000.31	\$7,630,752	\$7,630,752	
Capital Equipment Request - 71700259				
521 / 560420.8300 Institutional Equipment	4,457.50			
530 / 560510.8300 Office Furnishings and Equipment	123,261.25	200,000	53,500	(146,500)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	275,690.00	70,760	277,000	206,240
549 / 560610.8300 Vehicle Purchase	26,686.25			
579 / 560450.8300 Computer Equipment		20,000	33,000	13,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$430,095.00	\$290,760	\$363,500	72,740

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 452 Veterans' Assistance Commission

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - EMERGENCY ASSISTANCE AND BURIALS TO INDIGENT WAR VETERANS AND THEIR FAMILIES - FMIS Business Unit 4521378						
1557	Director of Veterans' Affair	021	1	60,640	1	65,639
1555	Superintendent Of Veteran's Assistance Commission	021	1	61,532	1	54,444
1554	Secretary And Administrative Assistant	016	1	43,600	1	46,048
0047	Administrative Assistant II	014	1	32,868	1	35,781
TOTAL			4	198,640	4	201,912
GRAND TOTAL			4	\$198,640	4	\$201,912
TURNOVER ADJUSTMENT						
OPERATING FUNDS			4	\$198,640	4	\$201,912

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 452 Veterans' Assistance Commission

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	152,962.50	164,702	164,702	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,664.00	7,550	7,550	
170 / 501510 Mandatory Medicare Costs	2,256.24	2,903	2,903	
175 / 501590 Life Insurance Program	397.44	764	764	
176 / 501610 Health Insurance	7,629.09	11,028	11,028	
177 / 501640 Dental Insurance Plan	370.22	538	538	
178 / 501660 Unemployment Compensation	6,808.00	6,822	6,822	
179 / 501690 Vision Care Insurance	12.54	366	366	
183 / 501770 Seminars for Professional Employees	1,290.98	4,000	4,000	
185 / 501810 Professional and Technical Membership Fees	-225.00	2,400	2,400	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,713.19	4,000	4,000	
TOTAL PERSONAL SERVICES	175,679.20	205,873	205,873	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,683.00	2,683	2,683	
225 / 520260 Postage	243.98	1,500	1,500	
237 / 520470 Services for Minors or the Indigent	269,700.00	270,000	270,000	
240 / 520490 Printing and Publishing	266.81	2,000	2,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	300.00	400	400	
TOTAL CONTRACTUAL SERVICES	273,193.79	276,583	276,583	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,062.49	3,500	3,500	
TOTAL SUPPLIES AND MATERIALS	3,062.49	3,500	3,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,823.15	1,850	1,850	
TOTAL OPERATION AND MAINTENANCE	1,823.15	1,850	1,850	
TOTAL OPERATING FUND	\$453,758.63	\$487,806	\$487,806	
Capital Equipment Request - 71700452				
579 / 560450.8300 Computer Equipment			7,000	7,000
TOTAL CAPITAL EQUIPMENT REQUEST			\$7,000	7,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 SUPERINTENDENT'S OFFICE						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001379						
2202	Superintendent Of Highway	024	1	121,712	1	125,571
1031	Special Assistant	024	1	105,078	1	108,438
2201	Assistant Superintendent Of Highways	024	1	90,000	1	99,508
0051	Administrative Assistant V	020	1	55,188	1	49,542
0050	Administrative Assistant IV	018	1	39,732	1	41,132
0048	Administrative Assistant III	016	1	44,934	1	35,781
0046	Administrative Assistant I	012	1	32,868	1	35,078
TOTAL			7	489,512	7	495,050
02 CONTRACT DOCUMENTS - FMIS Business Unit 5001380						
1206	Contract Administrator/HWY	023	1	78,663	1	83,687
0047	Administrative Assistant II	014	2	75,820	2	80,530
TOTAL			3	154,483	3	164,217
03 PERMITS - FMIS Business Unit 5001381						
2207	Highway Engineer V	022	1	73,101	1	76,609
0051	Administrative Assistant V	020	2	105,457	2	111,734
2249	Engineering Assistant III	019	1	52,657	1	54,444
2198	Highway Engineer	019	1	43,600	1	45,118
2251	Engineering Assistant I	016	1	34,536	1	35,781
0936	Stenographer V	013	2	61,346	2	66,660
0046	Administrative Assistant I	012	1	27,196	1	29,543
0907	Clerk V	011	1	27,797	1	30,264
TOTAL			10	425,690	10	450,153
04 ENGINEERING PROGRAM - FMIS Business Unit 5001382						
2273	Project Engineer (Trainee)	017	5	185,380	5	191,985
TOTAL			5	185,380	5	191,985
02 PERSONNEL						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001383						
0756	Supervisor Of Employment	024	1	89,408	1	92,298
0050	Administrative Assistant IV	018	1	45,778	1	49,542
TOTAL			2	135,186	2	141,840
02 ADMINISTRATION - FMIS Business Unit 5001384						
0294	Administrative Analyst IV	022	1	73,101	1	76,609
0046	Administrative Assistant I	012	1	32,868	1	34,730
TOTAL			2	105,969	2	111,339
03 PAYROLL - FMIS Business Unit 5001385						
2274	Supervisor Of Payroll	022	1	77,165	1	79,689
0144	Accountant IV	017	1	49,903	1	51,609
0048	Administrative Assistant III	016	1	46,298	1	47,897
0142	Accountant II	013	1	32,156	1	34,845
0907	Clerk V	011	1	24,209	1	26,298
TOTAL			5	229,731	5	240,338
04 SAFETY AND TRAINING - FMIS Business Unit 5001386						
0295	Administrative Analyst V	023	1	81,047	1	83,687
0051	Administrative Assistant V	020	3	185,786	3	196,476
0048	Administrative Assistant III	016			1	45,118
0047	Administrative Assistant II	014	1	29,854	1	34,063
0936	Stenographer V	013	1	36,025	1	37,316
0046	Administrative Assistant I	012	2	66,722	2	70,873

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0907 Clerk V	011			1	26,298
TOTAL		8	399,434	10	493,831
03 ADMINISTRATIVE AND FISCAL MANAGEMENT BUREAU					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001387					
0113 Director Of Financial Control IV	024	1	88,386	1	91,246
0920 Records Administrator I	014			1	40,465
0047 Administrative Assistant II	014	1	37,910		
TOTAL		2	126,296	2	131,711
02 FISCAL MANAGEMENT - FMIS Business Unit 5001422					
2206 Highway Engineer IV	021	1	67,618	1	69,855
0145 Accountant V	019	1	52,657	1	57,920
0251 Business Manager I	018	1	47,896	1	51,986
0048 Administrative Assistant III	016			1	41,132
0143 Accountant III	015	3	103,262	3	106,988
0907 Clerk V	011	1	24,209	1	25,144
0934 Stenographer III	009	1	21,039	1	27,552
TOTAL		8	316,681	9	380,577
03 TECHNICAL REPRODUCTION - FMIS Business Unit 5001389					
2276 Technical Service Supervisor	021	1	66,626	1	69,855
2251 Engineering Assistant I	016	1	46,298	1	47,897
0996 Technical Photographer III	014	1	29,854	1	30,959
2254 Engineering Technician II	012	1	33,517	1	34,730
0995 Technical Photographer II	012	1	31,401	1	34,730
0992 Photo Machine Operator-HWY	012	2	62,722	2	67,282
TOTAL		7	270,418	7	285,453
04 MAPS - FMIS Business Unit 5001390					
1113 Systems Analyst IV	021			1	54,444
2465 Cartographer III	020	1	57,805	1	59,748
2295 Cartographer I	016	2	72,370	2	75,037
1109 Programmer I	016			1	35,781
2255 Engineering Technician III	014	1	36,185		
2254 Engineering Technician II	012			1	34,730
TOTAL		4	166,360	6	259,740
05 ENGINEERING COMPUTER - FMIS Business Unit 5001391					
1113 Systems Analyst IV	021	1	52,657		
2205 Highway Engineer III	020	3	184,596	3	190,758
1109 Programmer I	016	1	34,536		
TOTAL		5	271,789	3	190,758
06 GENERAL RECORDS - FMIS Business Unit 5001392					
0293 Administrative Analyst III	021	1	66,626	1	70,546
0920 Records Administrator I	014	1	39,083		
2254 Engineering Technician II	012	1	33,517		
0995 Technical Photographer II	012	1	31,401	1	34,063
0907 Clerk V	011	1	30,673	2	60,528
TOTAL		5	201,300	4	165,137
04 TRANSPORTATION AND PLANNING BUREAU					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001423					
2296 Highway Engineer VI (Transportation And Planning)	024	1	82,360	1	85,039
0047 Administrative Assistant II	014	1	38,696	1	40,465

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		2	121,056	2	125,504
02 TRAFFIC ENGINEERING - FMIS Business Unit 5001394					
2207 Highway Engineer V	022	1	77,165	1	79,689
2206 Highway Engineer IV	021	1	67,618	1	70,546
2205 Highway Engineer III	020	2	109,428	1	64,200
2198 Highway Engineer	019	1	52,657	2	102,171
2252 Engineering Assistant II	018	2	99,175	2	104,750
2254 Engineering Technician II	012	2	58,807	2	53,852
2253 Engineering Technician I	011	1	32,552	1	33,738
0935 Stenographer IV	011	1	24,209	1	32,434
TOTAL		11	521,611	11	541,380
03 ADVANCE PLANNING AND AGREEMENTS - FMIS Business Unit 5001395					
2207 Highway Engineer V	022	1	77,165	1	79,689
2198 Highway Engineer	019	1	43,600	1	45,118
0050 Administrative Assistant IV	018	1	50,269	1	51,986
0907 Clerk V	011	2	50,756	1	28,840
TOTAL		5	221,790	4	205,633
04 TRAFFIC OPERATIONS - FMIS Business Unit 5001396					
2206 Highway Engineer IV	021	1	67,618	1	70,546
2205 Highway Engineer III	020	1	61,532	1	63,586
2251 Engineering Assistant I	016	4	178,432	4	186,927
2059 Audiovisual Technician III	016	1	44,934	1	46,491
2254 Engineering Technician II	012	1	32,868	1	34,063
2253 Engineering Technician I	011	1	24,209		
TOTAL		9	409,593	8	401,613
05 RIGHT OF WAY BUREAU					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001397					
2288 Highway Engineer VI (Right Of Way)	024	1	82,360	1	85,039
0047 Administrative Assistant II	014	1	36,185	1	39,256
TOTAL		2	118,545	2	124,295
02 ADMINISTRATION - FMIS Business Unit 5001398					
2207 Highway Engineer V	022	1	74,174	1	77,372
0431 Right Of Way Agent II	016	1	44,503	1	46,048
0936 Stenographer V	013	1	33,627	1	36,588
0907 Clerk V	011	2	58,470	2	62,698
TOTAL		5	210,774	5	222,706
03 NEGOTIATIONS - FMIS Business Unit 5001399					
0432 Right Of Way Agent III	022	1	66,626	1	72,033
2206 Highway Engineer IV	021	1	52,657		
0431 Right Of Way Agent II	016	1	34,536	1	35,781
0907 Clerk V	011	1	32,552	1	33,738
TOTAL		4	186,371	3	141,552
04 PLATS - FMIS Business Unit 5001424					
2206 Highway Engineer IV	021	1	67,618	1	69,855
2205 Highway Engineer III	020	2	123,064	2	128,400
2252 Engineering Assistant II	018	1	45,778	1	49,542
2264 Draftsman III	014	1	36,185	1	37,480
2254 Engineering Technician II	012	1	34,887	1	36,143
TOTAL		6	307,532	6	321,420

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
05 VALUATIONS - FMIS Business Unit 5001425						
2252	Engineering Assistant II	018	1	53,397	1	55,208
0050	Administrative Assistant IV	018	1	43,600	1	47,360
TOTAL			2	96,997	2	102,568
06 DESIGN BUREAU						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001426						
2293	Highway Engineer VI (Design)	024	1	82,360	1	85,039
0048	Administrative Assistant III	016	1	41,658	1	43,117
0907	Clerk V	011	1	29,180	1	31,802
TOTAL			3	153,198	3	159,958
02 STRUCTURAL - FMIS Business Unit 5001427						
2207	Highway Engineer V	022	1	77,165	1	79,689
2279	Senior Project Engineer	021	2	138,660	2	143,238
2205	Highway Engineer III	020	2	123,064	1	63,586
2249	Engineering Assistant III	019	3	158,482	2	118,746
2252	Engineering Assistant II	018	2	106,794		
2264	Draftsman III	014			1	30,959
0936	Stenographer V	013	1	33,627	1	34,845
TOTAL			11	637,792	8	471,063
03 MECHANICAL, ELECTRICAL, ARCH/LAND - FMIS Business Unit 5001428						
2207	Highway Engineer V	022	1	77,165	1	59,748
2206	Highway Engineer IV	021	1	68,288	1	70,546
2205	Highway Engineer III	020	3	160,889	3	179,244
2252	Engineering Assistant II	018			1	41,132
2243	Architect II	018	1	47,896	1	53,051
2251	Engineering Assistant I	016	2	69,072	2	71,562
2264	Draftsman III	014	3	106,847	2	80,530
0907	Clerk V	011	1	29,180		
TOTAL			12	559,337	11	555,813
04 DRAINAGE AND UTILITIES - FMIS Business Unit 5001429						
2207	Highway Engineer V	022	1	77,165	1	79,689
2279	Senior Project Engineer	021	1	70,372	1	72,692
2206	Highway Engineer IV	021	2	136,576	2	141,092
2205	Highway Engineer III	020	2	123,659	3	190,455
2249	Engineering Assistant III	019			1	57,920
2198	Highway Engineer	019	2	98,788	2	90,236
2252	Engineering Assistant II	018	2	102,606	1	41,132
2251	Engineering Assistant I	016	1	34,536		
2264	Draftsman III	014	1	39,083	1	41,684
2263	Draftsman II	012	1	31,401	1	34,063
0907	Clerk V	011	1	27,797	1	30,264
TOTAL			14	741,983	14	779,227
05 PAVEMENT GEOMETRICS - FMIS Business Unit 5001430						
2207	Highway Engineer V	022	1	57,805	1	59,748
2279	Senior Project Engineer	021	1	67,618	1	70,546
2206	Highway Engineer IV	021	2	120,945	3	194,845
2226	Surveyor	020	1	47,896	1	49,542
2205	Highway Engineer III	020	4	242,401	5	301,112
2198	Highway Engineer	019	4	187,753	3	135,354
2252	Engineering Assistant II	018			1	41,132

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
2251	Engineering Assistant I	016	3	127,132	4	167,356
2264	Draftsman III	014	4	147,512	4	152,773
2255	Engineering Technician III	014			1	40,065
2263	Draftsman II	012	2	51,878	2	56,440
2254	Engineering Technician II	012	1	33,517	1	34,730
2253	Engineering Technician I	011	1	24,209	1	26,298
0907	Clerk V	011	1	24,209	1	25,144
TOTAL			25	1,132,875	29	1,355,085
06 CONSULTANT/ESTIMATING DIVISION - FMIS Business Unit 5000607						
2207	Highway Engineer V	022	1	77,165	1	59,748
2206	Highway Engineer IV	021	2	137,990	2	142,547
2205	Highway Engineer III	020	1	61,532	2	128,400
2198	Highway Engineer	019	1	43,600	1	47,360
2252	Engineering Assistant II	018			1	41,132
0048	Administrative Assistant III	016	1	37,910		
2264	Draftsman III	014	1	37,910	1	40,065
0047	Administrative Assistant II	014			1	39,256
TOTAL			7	396,107	9	498,508
07 CONSTRUCTION BUREAU						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001431						
2286	Highway Engineer VI (Construction)	024	1	82,360	1	85,039
0048	Administrative Assistant III	016	1	37,910	1	41,132
TOTAL			2	120,270	2	126,171
02 ADMINISTRATION - FMIS Business Unit 5001432						
2207	Highway Engineer V	022	1	77,165	1	59,748
2206	Highway Engineer IV	021	1	68,288	1	70,546
2205	Highway Engineer III	020	5	310,137	5	321,096
0144	Accountant IV	017	1	49,903	1	51,609
2255	Engineering Technician III	014	1	34,536	1	37,480
0047	Administrative Assistant II	014	1	36,185	1	39,256
0907	Clerk V	011	4	113,669	3	94,023
TOTAL			14	689,883	13	673,758
03 CONSTRUCTION ENGINEERING - FMIS Business Unit 5001433						
2207	Highway Engineer V	022	3	224,745	3	232,116
2279	Senior Project Engineer	021	7	449,582	7	464,528
2206	Highway Engineer IV	021	1	66,626	1	69,855
2205	Highway Engineer III	020	6	365,168	6	378,292
2249	Engineering Assistant III	019	1	43,600	1	57,920
2198	Highway Engineer	019	2	96,257	2	90,236
2252	Engineering Assistant II	018	2	97,081	2	90,674
2273	Project Engineer (Trainee)	017	1	44,824	1	46,378
2251	Engineering Assistant I	016	3	119,794	3	124,946
0048	Administrative Assistant III	016			1	43,117
2255	Engineering Technician III	014	11	419,526	11	437,808
2254	Engineering Technician II	012	10	296,968	11	343,039
2253	Engineering Technician I	011	6	145,254	5	134,686
TOTAL			53	2,369,425	54	2,513,595
04 MATERIAL TESTING - FMIS Business Unit 5001434						
2206	Highway Engineer IV	021	2	140,744	2	145,384
2205	Highway Engineer III	020	1	61,532	1	64,200

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
0051	Administrative Assistant V	020	1	55,188	1	59,748
2198	Highway Engineer	019	1	52,657	1	45,118
2252	Engineering Assistant II	018	1	53,397	1	41,132
2251	Engineering Assistant I	016	1	34,536	1	35,781
2255	Engineering Technician III	014	3	118,432	3	122,614
2253	Engineering Technician I	011			2	51,442
2393	Laborer I	X	1	49,479	1	49,480
2396	Laborer Foreman (Highway)	X	1	51,206		
2372	Road Equipment Operator	X	1	55,372	1	56,896
2371	Motor Vehicle Driver (Road Repairman)	X	1	44,907	1	44,908
TOTAL			14	717,450	15	716,703
08 MAINTENANCE BUREAU						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5001435						
2289	Highway Engineer VI (Maintenance)	024	1	82,360	1	85,039
0047	Administrative Assistant II	014	1	36,185	1	37,480
TOTAL			2	118,545	2	122,519
02 ADMINISTRATION - FMIS Business Unit 5001436						
0292	Administrative Analyst II	019	1	50,269	1	54,444
2252	Engineering Assistant II	018	1	53,397	1	55,208
2251	Engineering Assistant I	016	1	34,536	1	35,781
0907	Clerk V	011	2	59,853	2	65,167
TOTAL			5	198,055	5	210,600
03 EQUIPMENT MAINTENANCE - FMIS Business Unit 5001437						
2377	Road Equipment Supervisor II	021	1	67,618	1	70,546
2205	Highway Engineer III	020	1	61,532	1	63,586
2374	Road Equipment Supervisor I	019	2	101,900	2	117,311
2386	Motor Vehicle Parts Manager	019	1	43,600	1	45,118
0048	Administrative Assistant III	016	2	72,446	1	37,480
2255	Engineering Technician III	014	1	39,083	1	40,465
2254	Engineering Technician II	012	3	99,902	3	103,871
1234	Storekeeper IV	012	3	84,746	3	87,915
2253	Engineering Technician I	011	2	54,882	2	58,732
2393	Laborer I	X	6	296,874	6	296,880
2373	Road Equipment Operator (Master Mechanic)	X	5	287,525	5	295,150
2331	Machinist	X	7	401,828	7	416,766
2310	Boilermaker-Welder	X	2	114,442	2	118,872
2307	Boilermaker-Blacksmith	X	1	57,221	1	59,436
2394	Laborer II	X	2	100,380	2	100,382
2376	Road Equipment Operator (Master Mechanic) Foreman	X	1	59,029	1	60,554
TOTAL			40	1,943,008	39	1,973,064
04 ROAD MAINTENANCE OPERATIONS - FMIS Business Unit 5001438						
2207	Highway Engineer V	022	2	152,080	2	157,061
0293	Administrative Analyst III	021	1	68,288	1	70,546
2206	Highway Engineer IV	021	5	340,175	5	356,331
2205	Highway Engineer III	020	2	109,428	1	63,586
0641	Investigator IV	020	1	52,657		
0051	Administrative Assistant V	020	5	296,697	5	303,280
2375	Road Maintenance Supervisor	019	5	260,382	5	269,240
2249	Engineering Assistant III	019	7	353,527	7	385,147
2252	Engineering Assistant II	018	1	53,397	1	55,208
2251	Engineering Assistant I	016	3	131,703	3	117,610

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
2255	Engineering Technician III	014	5	182,314	5	193,776
2254	Engineering Technician II	012	10	333,922	9	308,288
2253	Engineering Technician I	011	4	110,669	4	111,478
2393	Laborer I	X	41	2,028,639	34	1,682,320
2371	Motor Vehicle Driver (Road Repairman)	X	73	3,278,211	78	3,502,824
2372	Road Equipment Operator	X	20	1,107,440	20	1,137,920
2396	Laborer Foreman (Highway)	X	10	512,060	7	358,449
2394	Laborer II	X	5	250,950	1	50,191
TOTAL			200	9,622,539	188	9,123,255
GRAND TOTAL			521	\$25,072,965	510	\$25,168,119
TURNOVER ADJUSTMENT				752,188		755,044
OPERATING FUNDS			521	\$24,320,777	510	\$24,413,075

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,445,705.06	22,763,191	22,763,191	
120 / 501210 Overtime Compensation	103,559.05	103,600	103,600	
124 / 501250 Employee Health Insurance Allotment	6,984.92	6,985	6,985	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	50,269.44	51,068	51,068	
129 / 501300 Salaries and Wages of Seasonal Work Employees	186,496.14	187,344	187,344	
130 / 501320 Salaries and Wages of Extra Employees	125,508.68	125,520	125,520	
136 / 501400 Differential Pay	26,478.21	35,000	35,000	
170 / 501510 Mandatory Medicare Costs	151,596.50	201,119	201,119	
172 / 501540 Workers' Compensation	880,203.00	880,203	880,203	
175 / 501590 Life Insurance Program	59,239.95	96,336	96,336	
176 / 501610 Health Insurance	2,535,494.85	2,852,752	2,852,752	
177 / 501640 Dental Insurance Plan	76,065.76	81,774	81,774	
178 / 501660 Unemployment Compensation	17,215.50	57,570	57,570	
179 / 501690 Vision Care Insurance	47,501.07	55,021	55,021	
183 / 501770 Seminars for Professional Employees	13,735.50	15,650	15,650	
185 / 501810 Professional and Technical Membership Fees	15,998.00	18,600	18,600	
186 / 501860 Training Programs for Staff Personnel	19,437.00	68,000	68,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	182,737.77	183,400	183,400	
TOTAL PERSONAL SERVICES	24,944,226.40	27,783,133	27,783,133	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	73,014.94	75,000	75,000	
220 / 520150 Communication Services	223,843.00	223,843	223,843	
225 / 520260 Postage	11,433.00	11,440	11,440	
240 / 520490 Printing and Publishing	930.39	1,500	1,500	
242 / 520550 Surveys, Operations and Reports	1,753.50	5,000	5,000	
245 / 520610 Advertising For Specific Purposes	31,799.60	45,600	45,600	
249 / 520670 Purchased Services Not Otherwise Classified	15,450.00	43,700	43,700	
260 / 520830 Professional and Managerial Services	18,726.97	78,936	78,936	
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	988.25	3,100	3,100	
289 / 521220 Technical Services Not Otherwise Classified	9,976.55	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	2,294.81	2,300	2,300	
TOTAL CONTRACTUAL SERVICES	390,211.01	501,419	501,419	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	27,662.85	31,500	31,500	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	10,217.40	15,800	15,800	
333 / 530270 Institutional Supplies	75,093.13	83,000	83,000	
343 / 530580 Road Materials for Maintenance	2,625.46	50,000	50,000	
350 / 530600 Office Supplies	22,587.54	44,645	44,645	
353 / 530640 Books, Periodicals, Publications and Data Services	12,201.23	17,450	17,450	
355 / 530700 Photographic and Reproduction Supplies	34,973.22	78,000	78,000	
388 / 531650 Computer Operation Supplies	50,247.59	60,000	60,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	34,334.78	51,750	51,750	
TOTAL SUPPLIES AND MATERIALS	269,943.20	432,145	432,145	
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	8,733.50	9,000	9,000	
410 / 540050 Electricity	127,106.58	130,000	130,000	
422 / 540070 Gas	140,571.59	150,000	150,000	
440 / 540130 Maintenance and Repair of Office Equipment	48,867.48	78,000	78,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	46,328.55	49,000	49,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	539,390.84	780,889	780,889	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
445 / 540290 Operation of Automotive Equipment	148,735.72	290,000	290,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	20,607.94	49,120	49,120	
450 / 540350 Maintenance and Repair of Plant Equipment	30,694.78	33,000	33,000	
461 / 540370 Maintenance of Facilities	17,453.80	24,000	24,000	
TOTAL OPERATION AND MAINTENANCE	1,128,490.78	1,593,009	1,593,009	
CAPITAL OUTLAY				
521 / 560420 Institutional Equipment	5,696.20	138,000	138,000	
530 / 560510 Office Furnishings and Equipment	9,920.99	20,600	20,600	
549 / 560610 Vehicle Purchase		110,000	110,000	
579 / 560450 Computer Equipment	29,004.00	362,000	362,000	
590 / 567020 Equipment Not Otherwise Classified	50,000.00	50,000	50,000	
TOTAL CAPITAL OUTLAY	94,621.19	680,600	680,600	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,205.00	5,684	5,684	
690 / 550162 Rental and Leasing Not Otherwise Classified	6,400.00	13,000	13,000	
TOTAL RENTAL AND LEASING	11,605.00	18,684	18,684	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		146,942	146,942	
818 / 580033 Reimbursement to Designated Fund		75,000	75,000	
826 / 580010 Reserve for Claims	831,300.00	831,300	831,300	
TOTAL CONTINGENCY	831,300.00	1,053,242	1,053,242	
TOTAL OPERATING FUND	\$27,670,397.58	\$32,062,232	\$32,062,232	
Capital Equipment Request - 71700500				
521 / 560420.8300 Institutional Equipment	55,541.25	256,250	416,351	160,101
530 / 560510.8300 Office Furnishings and Equipment	10,030.00	31,750	3,872	(27,878)
549 / 560610.8300 Vehicle Purchase	528,800.00	2,000,000	1,872,000	(128,000)
550 / 560620.8300 Automotive Equipment	98,832.50		24,000	24,000
570 / 560440.8300 Telecommunications Equipment	41,272.50		25,425	25,425
579 / 560450.8300 Computer Equipment	188,400.00	300,000	239,800	(60,200)
590 / 567020.8300 Equipment Not Otherwise Classified	19,716.25	10,000	2,000	(8,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$942,592.50	\$2,598,000	\$2,583,448	(14,552)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 SUPERVISORY						
01 SUPERVISOR - FMIS Business Unit 5011872						
2201	Assistant Superintendent Of Highways	024	1	96,408	1	92,908
1113	Systems Analyst IV	021	1	52,657	1	54,444
2273	Project Engineer (Trainee)	017			6	230,382
TOTAL			2	149,065	8	377,734
02 TRAFFIC ENGINEERING						
01 ENGINEERING - FMIS Business Unit 5011873						
2198	Highway Engineer	019	1	43,600	1	45,118
2273	Project Engineer (Trainee)	017	1	37,076		
TOTAL			2	80,676	1	45,118
03 PLAN PREPARATION						
01 STRUCTURAL - FMIS Business Unit 5011874						
2198	Highway Engineer	019	1	43,600	1	45,118
2264	Draftsman III	014	1	29,854	1	30,959
TOTAL			2	73,454	2	76,077
02 MECHANICAL, ELECTRICAL - FMIS Business Unit 5011875						
2279	Senior Project Engineer	021	1	52,657	1	54,444
2252	Engineering Assistant II	018	1	39,732	1	41,132
TOTAL			2	92,389	2	95,576
03 DRAINAGE AMD UTILITIES - FMIS Business Unit 5011876						
2279	Senior Project Engineer	021	1	52,657	1	54,444
2205	Highway Engineer III	020	1	47,896	1	49,542
2249	Engineering Assistant III	019			1	57,920
2198	Highway Engineer	019	1	43,600	1	45,118
TOTAL			3	144,153	4	207,024
04 PAVEMENT GEOMETRICS - FMIS Business Unit 5011877						
2279	Senior Project Engineer	021	1	52,657	1	54,444
2205	Highway Engineer III	020			1	59,748
2249	Engineering Assistant III	019	1	43,600		
2198	Highway Engineer	019	2	87,200	2	90,236
2252	Engineering Assistant II	018	1	39,732	1	41,132
2273	Project Engineer (Trainee)	017	1	37,076	1	38,397
2255	Engineering Technician III	014	1	29,854	1	30,959
TOTAL			7	290,119	7	314,916
05 CONSULTANT/ESTIMATING - FMIS Business Unit 5011878						
2205	Highway Engineer III	020	1	47,896		
2198	Highway Engineer	019	2	87,200	2	90,236
2273	Project Engineer (Trainee)	017	1	37,076		
2251	Engineering Assistant I	016	2	69,072	2	71,562
TOTAL			6	241,244	4	161,798
04 CONSTRUCTION INSPECTIONS						
01 ENGINEERING - FMIS Business Unit 5011879						
2279	Senior Project Engineer	021	1	52,657	1	54,444
2206	Highway Engineer IV	021	1	52,657	1	54,444
2205	Highway Engineer III	020			1	59,748
2198	Highway Engineer	019	1	43,600	1	45,118
2273	Project Engineer (Trainee)	017	3	111,228		
2251	Engineering Assistant I	016	1	34,536	1	35,781
2255	Engineering Technician III	014	2	59,708	2	61,918

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		9	354,386	7	311,453
02 MATERIAL TESTING - FMIS Business Unit 5011880					
2205 Highway Engineer III	020	1	47,896		
2254 Engineering Technician II	012	1	25,939	1	26,926
TOTAL		2	73,835	1	26,926
05 HIGHWAY MAINTENANCE					
01 ROADWAYS - FMIS Business Unit 5011881					
2273 Project Engineer (Trainee)	017	1	37,076		
TOTAL		1	37,076		
GRAND TOTAL		36	\$1,536,397	36	\$1,616,622
TURNOVER ADJUSTMENT					48,499
OPERATING FUNDS		36	\$1,536,397	36	\$1,568,123

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	253,339.65	1,533,397	1,533,397	
120 / 501210 Overtime Compensation	35,193.10	50,000	50,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees		122,500	122,500	
170 / 501510 Mandatory Medicare Costs	3,272.80	24,782	24,782	
175 / 501590 Life Insurance Program	648.60	5,875	5,875	
176 / 501610 Health Insurance	20,493.90	185,395	185,395	
177 / 501640 Dental Insurance Plan	474.80	5,320	5,320	
179 / 501690 Vision Care Insurance	326.62	3,570	3,570	
TOTAL PERSONAL SERVICES	313,749.47	1,930,839	1,930,839	
CONTRACTUAL SERVICES				
249 / 520670 Purchased Services Not Otherwise Classified		50,000	50,000	
260 / 520830 Professional and Managerial Services		100,000	100,000	
289 / 521220 Technical Services Not Otherwise Classified	583.49	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	583.49	158,000	158,000	
SUPPLIES AND MATERIALS				
343 / 530580 Road Materials for Maintenance	46,633.15	128,575	128,575	
TOTAL SUPPLIES AND MATERIALS	46,633.15	128,575	128,575	
OPERATION AND MAINTENANCE				
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	-2,130.20	25,000	25,000	
461 / 540370 Maintenance of Facilities		118,000	118,000	
TOTAL OPERATION AND MAINTENANCE	-2,130.20	143,000	143,000	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	118,883.00	118,883	118,883	
TOTAL CONTINGENCY	118,883.00	118,883	118,883	
TOTAL OPERATING FUND	\$477,718.91	\$2,479,297	\$2,479,297	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 510 Animal Control Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5100585					
2040 Animal Control Administrator (Veterinarian)	024	1	47,727	1	49,367
0252 Business Manager II	020	1	60,640	1	62,669
TOTAL		2	108,367	2	112,036
02 PUBLIC INFORMATION SECTION					
01 ISSUING TAGS - FMIS Business Unit 5100586					
0048 Administrative Assistant III	016	1	41,658	1	45,118
0046 Administrative Assistant I	012	1	25,939	1	26,926
0906 Clerk IV	009	1	21,039	1	22,872
TOTAL		3	88,636	3	94,916
02 ISSUING CERTIFICATES - FMIS Business Unit 5100587					
0907 Clerk V	011	1	26,547	1	28,840
0906 Clerk IV	009	4	88,291	7	159,671
TOTAL		5	114,838	8	188,511
03 INVESTIGATION AND ENFORCEMENT					
01 BITER CASES AND CITATIONS - FMIS Business Unit 5100588					
0906 Clerk IV	009	1	21,039	1	21,878
TOTAL		1	21,039	1	21,878
04 SURVEILLANCE PROGRAM					
01 ANIMAL APPREHENSION AND SERVICE CALLS - FMIS Business Unit 5100589					
1393 Animal Control Field Supervisor	016			1	35,781
2045 Animal Control Warden	014	3	116,872	3	121,814
TOTAL		3	116,872	4	157,595
GRAND TOTAL		14	\$449,752	18	\$574,936
TURNOVER ADJUSTMENT					
OPERATING FUNDS		14	\$449,752	18	\$574,936

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	333,726.53	408,904	408,904	
120 / 501210 Overtime Compensation	306.97	307	307	
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,924.00	12,100	12,100	
170 / 501510 Mandatory Medicare Costs	4,374.98	5,631	5,631	
172 / 501540 Workers' Compensation	613.00	613	613	
175 / 501590 Life Insurance Program	988.54	1,733	1,733	
176 / 501610 Health Insurance	51,371.45	67,229	67,229	
177 / 501640 Dental Insurance Plan	1,309.25	1,970	1,970	
178 / 501660 Unemployment Compensation		8,258	8,258	
179 / 501690 Vision Care Insurance	904.26	1,320	1,320	
183 / 501770 Seminars for Professional Employees	7,371.32	10,000	10,000	
185 / 501810 Professional and Technical Membership Fees	310.00	1,000	1,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,464.14	4,000	4,000	
TOTAL PERSONAL SERVICES	412,664.44	523,065	523,065	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,519.00	8,519	8,519	
225 / 520260 Postage	195.00	17,000	17,000	
228 / 520280 Delivery Services	18,195.00	19,000	19,000	
240 / 520490 Printing and Publishing	10,674.42	18,000	18,000	
249 / 520670 Purchased Services Not Otherwise Classified	8,409.24	20,000	20,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	694.00	800	800	
289 / 521220 Technical Services Not Otherwise Classified	177.20	185,000	185,000	
290 / 521262 Impersonal Services Not Otherwise Classified	517.30	3,000	3,000	
298 / 521310 Special or Cooperative Programs - Environmental Impact Study		250,000	250,000	
298 / 521310 Special or Cooperative Programs - Spray and Neuter Reimbursement Program		250,000	250,000	
TOTAL CONTRACTUAL SERVICES	47,381.16	771,319	771,319	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	403.15	1,000	1,000	
350 / 530600 Office Supplies	3,305.90	4,000	4,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,825.53	2,000	2,000	
388 / 531650 Computer Operation Supplies	470.98	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	20,890.98	26,000	26,000	
TOTAL SUPPLIES AND MATERIALS	26,896.54	36,000	36,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,144.00	3,144	3,144	
444 / 540250 Maintenance and Repair of Automotive Equipment	10,487.73	13,000	13,000	
TOTAL OPERATION AND MAINTENANCE	13,631.73	16,144	16,144	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	3,710.76	19,000	19,000	
549 / 560610 Vehicle Purchase		35,000	35,000	
579 / 560450 Computer Equipment	14,760.00	25,000	25,000	
599 / 567510 Reimbursement for Capital Equipment	12,527.00	12,527	12,527	
TOTAL CAPITAL OUTLAY	30,997.76	91,527	91,527	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		800	800	
TOTAL RENTAL AND LEASING		800	800	
CONTINGENCY				
883 / 580260 Cook County Administration	252,631.00	252,631	252,631	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CONTINGENCY	252,631.00	252,631	252,631	
TOTAL OPERATING FUND	\$784,202.63	\$1,691,486	\$1,691,486	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5300549						
0834	Executive Law Librarian	024	1	106,149	1	109,541
0838	Law Librarian IV	021	1	70,372	1	72,692
0837	Law Librarian III	020	1	52,657	1	57,053
0050	Administrative Assistant IV	018	1	43,600	1	41,132
TOTAL			4	272,778	4	280,418
02 PUBLIC SERVICES DIVISION						
01 SUPERVISORY SEARCHING - FMIS Business Unit 5300550						
0838	Law Librarian IV	021	1	68,288	1	72,692
TOTAL			1	68,288	1	72,692
02 REFERENCE DEPARTMENT - FMIS Business Unit 5300551						
0837	Law Librarian III	020	2	95,792	2	99,084
0836	Law Librarian II	018	4	172,425	4	182,418
0835	Law Librarian I	016	1	39,732	1	43,117
0048	Administrative Assistant III	016	1	34,536	1	39,256
0907	Clerk V	011	2	56,761	2	66,172
0906	Clerk IV	009	1	27,308	1	28,336
TOTAL			11	426,554	11	458,383
03 CIRCULATION DEPARTMENT - FMIS Business Unit 5300552						
0835	Law Librarian I	016	1	39,732	1	43,117
0143	Accountant III	015	1	43,305	1	44,814
0907	Clerk V	011	2	59,853	2	64,868
0906	Clerk IV	009	3	80,678	3	79,680
TOTAL			7	223,568	7	232,479
04 INTERNATIONAL LAW DEPARTMENT - FMIS Business Unit 5300553						
0837	Law Librarian III	020	1	52,657	1	57,053
0831	Cataloguer I	011	1	31,578	1	32,733
TOTAL			2	84,235	2	89,786
03 FISCAL DIVISION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5300554						
0050	Administrative Assistant IV	018	1	45,778	1	49,542
0144	Accountant IV	017	1	44,824	1	46,378
0143	Accountant III	015	1	32,156	1	33,330
0142	Accountant II	013	1	37,479	1	38,839
0141	Accountant I	011	1	31,578	1	32,733
TOTAL			5	191,815	5	200,822
04 TECHNICAL SERVICES DIVISION						
01 ACQUISITIONS AND CATALOGUING DEPT. - FMIS Business Unit 5300555						
0836	Law Librarian II	018	2	91,035	2	94,183
0046	Administrative Assistant I	012	1	33,517	1	34,730
0831	Cataloguer I	011	1	24,209	1	25,144
TOTAL			4	148,761	4	154,057
02 SUPERVISORY AND CLERICAL - FMIS Business Unit 5300556						
0837	Law Librarian III	020	1	62,127	1	66,138
TOTAL			1	62,127	1	66,138
03 FILING DEPARTMENT - FMIS Business Unit 5300557						
0907	Clerk V	011	3	94,152	3	98,606
0906	Clerk IV	009	1	21,039	1	22,872

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		4	115,191	4	121,478
04 MAIL, CLAIMING, & BINDERY DEPT. - FMIS Business Unit 5300558					
0906 Clerk IV	009	1	25,330	1	27,552
TOTAL		1	25,330	1	27,552
05 SYSTEMS DIVISION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5300559					
0051 Administrative Assistant V	020	1	50,269	1	54,444
1102 Computer Operator II	014	1	39,083	1	41,684
0936 Stenographer V	013	1	27,797	1	28,840
TOTAL		3	117,149	3	124,968
06 MAYWOOD BRANCH LIBRARY					
01 READER SERVICES - FMIS Business Unit 5300560					
0907 Clerk V	011	1	31,287	1	25,144
0906 Clerk IV	009	1	27,308	1	28,621
TOTAL		2	58,595	2	53,765
07 MICHIGAN AVENUE BRANCH LIBRARY					
01 READER SERVICES - FMIS Business Unit 5300561					
0835 Law Librarian I	016	1	39,732	1	39,256
0907 Clerk V	011	1	26,547	1	30,264
TOTAL		2	66,279	2	69,520
08 CRIMINAL COURT BRANCH LIBRARY					
01 READER SERVICES - FMIS Business Unit 5300562					
0835 Law Librarian I	016	1	44,503	1	46,048
0906 Clerk IV	009	1	27,584	1	28,621
TOTAL		2	72,087	2	74,669
09 MARKHAM BRANCH LIBRARY					
01 READER SERVICES - FMIS Business Unit 5300563					
0907 Clerk V	011	1	27,797	1	30,264
0906 Clerk IV	009	1	25,330	1	27,552
TOTAL		2	53,127	2	57,816
10 SKOKIE BRANCH LIBRARY					
01 READER SERVICES - FMIS Business Unit 5300564					
0836 Law Librarian II	018	1	47,896	1	51,986
0906 Clerk IV	009	1	25,330	1	27,552
TOTAL		2	73,226	2	79,538
11 BRIDGEVIEW BRANCH LIBRARY					
01 READER SERVICES - FMIS Business Unit 5300565					
0836 Law Librarian II	018	1	39,732	1	41,132
0906 Clerk IV	009	1	26,547	1	27,552
TOTAL		2	66,279	2	68,684
12 ROLLING MEADOWS BRANCH LIBRARY					
01 READER SERVICES - FMIS Business Unit 5300566					
0836 Law Librarian II	018	1	51,303	1	53,051
0906 Clerk IV	009	1	25,330	1	26,298
TOTAL		2	76,633	2	79,349

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
GRAND TOTAL		57	\$2,202,022	57	\$2,312,114
TURNOVER ADJUSTMENT			66,061		69,363
OPERATING FUNDS		57	\$2,135,961	57	\$2,242,751

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,883,126.15	1,917,003	1,917,003	
115 / 501170 Appropriation Adjustment for Personal Services		36,099	36,099	
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,400	2,400	
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,645.51	26,880	26,880	
130 / 501320 Salaries and Wages of Extra Employees	118,756.70	118,761	118,761	
170 / 501510 Mandatory Medicare Costs	17,966.76	24,627	24,627	
172 / 501540 Workers' Compensation	11,389.00	11,389	11,389	
175 / 501590 Life Insurance Program	5,377.86	8,517	8,517	
176 / 501610 Health Insurance	247,056.79	263,866	263,866	
177 / 501640 Dental Insurance Plan	6,491.61	8,064	8,064	
178 / 501660 Unemployment Compensation		284	284	
179 / 501690 Vision Care Insurance	3,646.42	5,316	5,316	
183 / 501770 Seminars for Professional Employees	1,827.00	3,500	3,500	
185 / 501810 Professional and Technical Membership Fees	1,300.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel	2,962.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,444.93	10,204	10,204	
TOTAL PERSONAL SERVICES	2,327,390.73	2,442,410	2,442,410	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,055.00	4,055	4,055	
225 / 520260 Postage	2,460.00	3,000	3,000	
240 / 520490 Printing and Publishing	13,875.05	15,000	15,000	
249 / 520670 Purchased Services Not Otherwise Classified	1,273.65	1,600	1,600	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	7,022.00	7,356	7,356	
TOTAL CONTRACTUAL SERVICES	28,685.70	31,011	31,011	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,991.10	14,000	14,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,276,617.44	1,277,000	1,277,000	
355 / 530700 Photographic and Reproduction Supplies	6,647.12	10,000	10,000	
388 / 531650 Computer Operation Supplies	2,306.84	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	1,299,562.50	1,304,000	1,304,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	23,447.13	25,000	25,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	34,217.40	35,532	35,532	
444 / 540250 Maintenance and Repair of Automotive Equipment	2,122.03	3,000	3,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	465,247.00	465,247	465,247	
TOTAL OPERATION AND MAINTENANCE	525,033.56	528,779	528,779	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	13,771.00	15,365	15,365	
579 / 560450 Computer Equipment	14,681.67	15,000	15,000	
599 / 567510 Reimbursement for Capital Equipment	47,065.00	47,065	47,065	
TOTAL CAPITAL OUTLAY	75,517.67	77,430	77,430	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	75,765.00	77,500	77,500	
TOTAL RENTAL AND LEASING	75,765.00	77,500	77,500	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	426.76	3,000	3,000	
883 / 580260 Cook County Administration	814,479.00	814,479	814,479	
TOTAL CONTINGENCY	814,905.76	817,479	817,479	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$5,146,860.92	\$5,278,609	\$5,278,609	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 PRESIDENT					
01 ADMINISTRATION - FMIS Business Unit 0101357					
0013 President Board Of County Commissioners	S	1	115,000	1	115,001
TOTAL		1	115,000	1	115,001
02 OFFICE OF THE PRESIDENT					
01 ADMINISTRATION - FMIS Business Unit 0101358					
0091 Special Assistant To The President	024	1	105,212	1	111,827
0058 Coordinator Of Intergovernmental Affairs	024	1	99,033	1	102,212
0028 Program Manager	024	1	80,340	1	82,958
0025 Executive Assistant To The President	024	1	144,612	1	149,158
0092 Assistant To The President Of The Cook County Board	024	1	80,340	1	82,958
0620 Legislative Coordinator I	020	1	47,896	1	49,542
0051 Administrative Assistant V	020	1	61,532	1	64,200
0930 Aide To Secretary Of The Board	018	1	50,269	1	51,986
0050 Administrative Assistant IV	018	1	47,896	1	41,132
0047 Administrative Assistant II	014	1	31,401	1	37,480
TOTAL		10	748,531	10	773,453
02 ADMINISTRATIVE SUPPORT - FMIS Business Unit 0101359					
0093 Special Assistant To The President For Labor	024	1	106,058	1	109,448
0032 Special Asst. To The Pres. Of The County Board For Legal Affairs	024	1	105,078	1	108,438
0050 Administrative Assistant IV	018	3	127,360	3	144,202
0048 Administrative Assistant III	016	1	34,536	1	35,781
TOTAL		6	373,032	6	397,869
03 OFFICE OF INQUIRY AND INFORMATION - FMIS Business Unit 0101360					
0057 Director Of Communications	024	1	85,695	1	88,474
2533 Special Events Coordinator	023	1	69,732	1	75,502
0050 Administrative Assistant IV	018	1	41,658	1	45,118
TOTAL		3	197,085	3	209,094
03 LIQUOR CONTROL COMMISSION					
01 COMMISSION HEARINGS - FMIS Business Unit 0101361					
0096 Special Assistant To The President/Deputy Liquor Commissioner	024	1	90,020	1	92,929
TOTAL		1	90,020	1	92,929
GRAND TOTAL		21	\$1,523,668	21	\$1,588,346
TURNOVER ADJUSTMENT			45,711		47,650
OPERATING FUNDS		21	\$1,477,957	21	\$1,540,696

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,319,940.48	1,486,417	1,486,417	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	14,529.98	17,614	17,614	
172 / 501540 Workers' Compensation	1,732.00	1,732	1,732	
175 / 501590 Life Insurance Program	3,476.68	5,873	5,873	
176 / 501610 Health Insurance	77,650.82	104,307	104,307	
177 / 501640 Dental Insurance Plan	2,488.97	2,834	2,834	
178 / 501660 Unemployment Compensation		2,540	2,540	
179 / 501690 Vision Care Insurance	1,149.68	1,866	1,866	
186 / 501860 Training Programs for Staff Personnel	337.00	1,000	1,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	15,315.11	15,320	15,320	
TOTAL PERSONAL SERVICES	1,437,420.72	1,640,303	1,640,303	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	26,206.00	26,206	26,206	
225 / 520260 Postage	1,388.36	4,500	4,500	
228 / 520280 Delivery Services	433.26	1,500	1,500	
240 / 520490 Printing and Publishing	3,601.12	5,000	5,000	
260 / 520830 Professional and Managerial Services	1,307.87	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	9,187.19	9,200	9,200	
TOTAL CONTRACTUAL SERVICES	42,123.80	56,406	56,406	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,726.69	17,000	17,000	
353 / 530640 Books, Periodicals, Publications and Data Services	6,287.88	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	18,014.57	24,000	24,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,507.46	7,519	7,519	
TOTAL OPERATION AND MAINTENANCE	6,507.46	7,519	7,519	
TOTAL OPERATING FUND	\$1,504,066.55	\$1,728,228	\$1,728,228	
Capital Equipment Request - 71700010				
530 / 560510.8300 Office Furnishings and Equipment			7,000	7,000
579 / 560450.8300 Computer Equipment	41,988.75			
TOTAL CAPITAL EQUIPMENT REQUEST	\$41,988.75		\$7,000	7,000

BUREAU OF FINANCE

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
007 Revenue	2,437,320	2,731,624	2,974,009	242,385
008 Risk Management	1,728,340	1,987,257	1,967,439	(19,818)
014 Budget and Management Services	1,330,218	1,456,757	1,500,182	43,425
020 County Comptroller	3,045,889	3,342,301	3,526,191	183,890
021 Office of the Chief Financial Officer	420,591	474,432	531,559	57,127
022 Contract Compliance	747,959	904,061	968,361	64,300
030 County Purchasing Agent	3,081,367	3,284,587	3,526,637	242,050
490 Fixed Charges and Special Purpose Appropriations - Corporate	4,896,135	10,009,975	12,192,404	2,182,429
CORPORATE FUND TOTAL	17,687,820	24,190,994	27,186,782	2,995,788
PUBLIC SAFETY FUND				
499 Fixed Charges and Special Purpose Appropriations - Public Safety	23,054,218	42,490,663	36,878,632	(5,612,031)
PUBLIC SAFETY FUND TOTAL	23,054,218	42,490,663	36,878,632	(5,612,031)
SPECIAL PURPOSE FUNDS				
542 Self - Insurance Fund	52,919,798	56,829,929	54,406,790	(2,423,139)
SPECIAL PURPOSE FUNDS TOTAL	52,919,798	56,829,929	54,406,790	(2,423,139)
GENERAL FUNDS TOTAL	40,742,038	66,681,657	64,065,414	(2,616,243)
TOTAL APPROPRIATIONS	93,661,835	123,511,586	118,472,204	(5,039,382)

Summary of Positions

Summary of Positions

		00 POSITIONS		APPROVED AND ADOPTED		
DEPARTMENT AND TITLE		110	130	110	130	DIFFERENCE
CORPORATE FUND						
007	Revenue	43	0.5	45	0.5	2.0
008	Risk Management	29		29		
014	Budget and Management Services	18		18		
020	County Comptroller	57	0.6	57	0.6	
021	Office of the Chief Financial Officer	5		5		
022	Contract Compliance	15	0.2	15	0.2	
030	County Purchasing Agent	63		63		
CORPORATE FUND TOTAL		230	1.3	232	1.3	2.0
GENERAL FUNDS TOTAL		230	1.3	232	1.3	2.0
TOTAL POSITIONS		230	1.3	232	1.3	2.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,194,962	10,926,510	11,649,215	722,705
115 / 501170 Appropriation Adjustment for Personal Services	66	1,208,910	2,726,023	1,517,113
119 / 501190 Scheduled Salary Adjustment		576,690	580,271	3,581
120 / 501210 Overtime Compensation	212,044	219,100	179,200	(39,900)
124 / 501250 Employee Health Insurance Allotment	19,448	392,648	386,000	(6,648)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	29,636	29,636		(29,636)
129 / 501300 Salaries and Wages of Seasonal Work Employees	39,529	43,250	45,716	2,466
130 / 501320 Salaries and Wages of Extra Employees	40,449	73,071	65,584	(7,487)
170 / 501510 Mandatory Medicare Costs	(7,001,739)	(1,051,464)	449,968	1,501,432
172 / 501540 Workers' Compensation	27,049	78,106	79,106	1,000
175 / 501590 Life Insurance Program	(352,170)	132,652	132,632	(20)
176 / 501610 Health Insurance	(693,869)	2,821,448	2,878,772	57,324
177 / 501640 Dental Insurance Plan	118,137	676,410	118,224	(558,186)
178 / 501660 Unemployment Compensation	(371,447)	88,750	17,750	(71,000)
179 / 501690 Vision Care Insurance	(56,206)	82,679	90,857	8,178
182 / 501750 Employee Tuition Refund		186,500	186,300	(200)
183 / 501770 Seminars for Professional Employees	23,080	34,000	29,574	(4,426)
185 / 501810 Professional and Technical Membership Fees	9,670	11,820	11,100	(720)
186 / 501860 Training Programs for Staff Personnel	14,930	34,000	33,000	(1,000)
189 / 501950 Personal Allowances Not Otherwise Classified	58,021	130,000	130,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	40,418	56,575	55,400	(1,175)
TOTAL PERSONAL SERVICES	2,352,008	16,751,291	19,844,692	3,093,401
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	835	1,200	1,200	
219 / 520130 Transportation Not Otherwise Classified	9,330	70,000	70,000	
220 / 520150 Communication Services	4,644,886	4,645,470	3,658,902	(986,568)
225 / 520260 Postage	179,399	226,500	226,500	
228 / 520280 Delivery Services	3,920	4,850	5,050	200
240 / 520490 Printing and Publishing	200,931	306,800	298,300	(8,500)
245 / 520610 Advertising For Specific Purposes	109,111	184,000	187,000	3,000
246 / 520650 Imaging of Records	9,950	15,000	5,000	(10,000)
249 / 520670 Purchased Services Not Otherwise Classified	663	665	500	(165)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,825	1,015,302	3,003,900	1,988,598
260 / 520830 Professional and Managerial Services	1,298,746	2,409,951	2,389,262	(20,689)
261 / 520890 Legal Fees Regarding Labor Matters	296,075	350,000	350,000	
263 / 520930 Legal Fees Not Otherwise Classified	1,774,502	1,775,000	1,400,000	(375,000)
264 / 520960 Expert Witnesses	375,476	2,025,000	2,025,000	
265 / 520980 Independent Financial Audit	420,409	475,000	550,000	75,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	227,196	282,500	282,500	
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,301,632	2,000,000	2,000,000	
289 / 521220 Technical Services Not Otherwise Classified	142	251,500	326,500	75,000
290 / 521262 Impersonal Services Not Otherwise Classified	7,181	11,591	13,750	2,159
292 / 521270 Revolving Fund Not Otherwise Classified		5,500	5,500	
298 / 521310 Special or Cooperative Programs	2,259,441	2,260,574	1,483,574	(777,000)
TOTAL CONTRACTUAL SERVICES	13,121,650	18,316,403	18,282,438	(33,965)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	121,348	138,460	106,000	(32,460)
353 / 530640 Books, Periodicals, Publications and Data Services	11,321	16,455	16,050	(405)
355 / 530700 Photographic and Reproduction Supplies	3,348	6,000	4,700	(1,300)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
388 / 531650 Computer Operation Supplies	26,506	45,500	42,412	(3,088)
390 / 531680 Supplies and Materials Not Otherwise Classified	1,125	1,125	900	(225)
TOTAL SUPPLIES AND MATERIALS	163,648	207,540	170,062	(37,478)
OPERATIONS AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	87,500	87,500	106,590	19,090
402 / 540030 Water and Sewer	888,511	1,246,790	1,253,478	6,688
410 / 540050 Electricity	10,338,284	12,837,314	11,938,984	(898,330)
422 / 540070 Gas	2,873,792	3,569,185	4,372,631	803,446
440 / 540130 Maintenance and Repair of Office Equipment	201,539	276,741	38,703	(238,038)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	60,531	73,587	80,003	6,416
461 / 540370 Maintenance of Facilities	160	10,000	10,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	(201,540)	103,669	400,981	297,312
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	5,137,510	5,876,501	6,052,796	176,295
TOTAL OPERATIONS AND MAINTENANCE	19,386,287	24,081,287	24,254,166	172,879
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	106,872	108,275	125,870	17,595
660 / 550130 Rental of Facilities	2,378,971	3,015,200	1,035,041	(1,980,159)
TOTAL RENTAL AND LEASING	2,485,843	3,123,475	1,160,911	(1,962,564)
CONTINGENCY AND SPECIAL PURPOSES				
810 / 580340 Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380 Appropriation Adjustments		252,767	1,048,645	795,878
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	712,149	713,000		(713,000)
818 / 580033 Reimbursement to Designated Fund	1,900,337	1,900,337	1,900,337	
819 / 580420 Reimbursement from Designated Fund	(1,900,337)	(1,900,337)	(1,900,337)	
826 / 580010 Reserve for Claims	4,104,894	4,104,894		(4,104,894)
827 / 580452 Reserve for Flexible Spending Account Program	37,152	120,000	120,000	
845 / 580120 Self-Insurance Settlements - Workers' Compensation	(1,407,736)	2,415,640	10,767,490	8,351,850
846 / 580140 Self-Insurance Settlements	52,325,835	52,356,789	41,956,800	(10,399,989)
853 / 580200 Expenses Related to External Borrowing	295,911	498,000	300,000	(198,000)
880 / 580220 Institutional Memberships & Fees	4,570	50,000	50,000	
881 / 580240 County Government Public Programs and Events	79,626	80,500	77,000	(3,500)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		360,000	360,000	
TOTAL CONTINGENCY AND SPECIAL PURPOSES	56,152,400	61,031,590	54,759,935	(6,271,655)
TOTAL OPERATING FUND	\$93,661,835	\$123,511,586	\$118,472,204	(\$5,039,382)
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	146,135	10,326		(10,326)
570 / 560440.8300 Telecommunications Equipment		20,000		(20,000)
579 / 560450.8300 Computer Equipment	84,874	89,750	433,500	343,750
599 / 567510.8300 Reimbursement for Capital Equipment		941,039		(941,039)
TOTAL CAPITAL EQUIPMENT REQUEST	\$231,009	\$1,061,115	\$433,500	(\$627,615)
Major Capital Equipment Request				
579 / 560452.8300 Computer Equipment	6,561,128	7,800,000	1,500,000	(6,300,000)
** County-Wide Financial Information System (Dept. 021)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$6,561,128	\$7,800,000	\$1,500,000	(\$6,300,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
GRAND TOTAL OF CAPITAL EQUIPMENT	\$6,792,137	\$8,861,115	\$1,933,500	(6,927,615)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 007 Revenue

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0071370					
0184 Revenue Department Director	024	1	111,984	1	115,552
0157 Property Tax Accountant V	021	1	63,525	1	65,639
0050 Administrative Assistant IV	018	1	45,778	1	49,542
0131 Field Auditor II	015			1	33,330
0907 Clerk V	011			1	25,144
TOTAL		3	221,287	5	289,207
02 TAX COMPLIANCE/AUDIT - FMIS Business Unit 0071371					
0421 Manager Of Collections And Compliance	024	1	85,754	1	88,535
0111 Director Of Financial Control II	021	1	68,288	1	70,546
0133 Field Auditor IV	019	6	328,461	6	346,724
0132 Field Auditor III	017	3	131,803	3	136,384
0048 Administrative Assistant III	016	1	44,934	1	46,491
0131 Field Auditor II	015	2	70,640	2	76,794
TOTAL		14	729,880	14	765,474
03 REAL ESTATE TAX DELINQUENCIES - FMIS Business Unit 0071372					
0253 Business Manager III	022	1	57,805	1	72,033
0110 Director Of Financial Control I	020	1	64,009	1	66,138
0292 Administrative Analyst II	019	2	107,845	2	115,541
0156 Property Tax Accountant IV	019	1	55,188	1	57,920
0132 Field Auditor III	017	1	47,975	1	50,093
0152 Property Tax Accountant II	015	2	65,783	2	71,433
0047 Administrative Assistant II	014	1	39,083	1	40,465
0151 Property Tax Accountant I	013	1	36,375	1	37,676
0141 Accountant I	011	2	50,756	2	55,408
TOTAL		12	524,819	12	566,707
04 COLLECTIONS - FMIS Business Unit 0071373					
0293 Administrative Analyst III	021	1	57,805	1	62,669
1112 Systems Analyst III	020	1	47,896	1	49,542
0051 Administrative Assistant V	020	1	60,640	1	62,669
0048 Administrative Assistant III	016	1	43,600	1	45,118
0143 Accountant III	015	2	74,419	2	80,621
0047 Administrative Assistant II	014	1	32,868	1	35,781
0151 Property Tax Accountant I	013	1	33,627	1	36,588
0141 Accountant I	011	3	77,303	3	86,826
TOTAL		11	428,158	11	459,814
06 LICENSE - FMIS Business Unit 0071374					
0293 Administrative Analyst III	021	1	52,657	1	57,053
0144 Accountant IV	017	1	37,076	1	38,397
0048 Administrative Assistant III	016	1	34,536	1	37,480
TOTAL		3	124,269	3	132,930
GRAND TOTAL		43	\$2,028,413	45	\$2,214,132
TURNOVER ADJUSTMENT			60,853		66,423
OPERATING FUNDS		43	\$1,967,560	45	\$2,147,709

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 007 Revenue

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,817,949.78	1,953,368	1,953,368	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	29,636.06	29,636	29,636	
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,302.00	6,500	6,500	
130 / 501320 Salaries and Wages of Extra Employees		22,599	22,599	
170 / 501510 Mandatory Medicare Costs	16,245.05	19,523	19,523	
172 / 501540 Workers' Compensation	3,843.00	3,843	3,843	
175 / 501590 Life Insurance Program	5,152.23	7,825	7,825	
176 / 501610 Health Insurance	205,267.06	219,089	219,089	
177 / 501640 Dental Insurance Plan	5,560.09	5,941	5,941	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	3,380.28	3,948	3,948	
183 / 501770 Seminars for Professional Employees	3,253.85	4,000	4,000	
185 / 501810 Professional and Technical Membership Fees		400	400	
186 / 501860 Training Programs for Staff Personnel	63.00	4,500	4,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	10,030.93	15,000	15,000	
TOTAL PERSONAL SERVICES	2,107,483.33	2,297,072	2,297,072	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	11,586.00	11,586	11,586	
225 / 520260 Postage	101,306.70	117,000	117,000	
228 / 520280 Delivery Services	2,808.79	3,000	3,000	
240 / 520490 Printing and Publishing	119,261.48	155,000	155,000	
260 / 520830 Professional and Managerial Services	32,420.84	56,455	56,455	
290 / 521262 Impersonal Services Not Otherwise Classified	2,200.00	4,000	4,000	
292 / 521270 Revolving Fund Not Otherwise Classified		5,000	5,000	
TOTAL CONTRACTUAL SERVICES	269,583.81	352,041	352,041	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	26,217.96	40,000	40,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,669.48	2,000	2,000	
355 / 530700 Photographic and Reproduction Supplies	1,668.25	2,000	2,000	
388 / 531650 Computer Operation Supplies	384.38	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	29,940.07	49,000	49,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	7,858.80	11,000	11,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	15,086.15	15,136	15,136	
TOTAL OPERATION AND MAINTENANCE	22,944.95	26,136	26,136	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	7,367.75	7,375	7,375	
TOTAL RENTAL AND LEASING	7,367.75	7,375	7,375	
TOTAL OPERATING FUND	\$2,437,319.91	\$2,731,624	\$2,731,624	
Capital Equipment Request - 71700007				
530 / 560510.8300 Office Furnishings and Equipment		6,000		(6,000)
570 / 560440.8300 Telecommunications Equipment		20,000		(20,000)
579 / 560450.8300 Computer Equipment	60,436.25		400,000	400,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$60,436.25	\$26,000	\$400,000	374,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 008 Risk Management

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0081365						
0082	Director Of Risk Management	024	1	113,161	1	116,764
0051	Administrative Assistant V	020	1	60,640	1	63,586
0050	Administrative Assistant IV	018	1	39,732	1	43,117
TOTAL			3	213,533	3	223,467
02 SAFETY - FMIS Business Unit 0081366						
0084	Safety Manager	023	1	76,747	1	79,259
1545	Safety Liaison II	022	2	139,464	2	147,535
0292	Administrative Analyst II	019			1	54,444
TOTAL			3	216,211	4	281,238
03 GENERAL LIABILITY/INSURANCE - FMIS Business Unit 0081367						
0064	Claims Manger-General Liability	023	1	76,747	1	79,259
0417	Insurance Manager	021	1	52,657		
1712	Safety Officer	020			1	54,444
0292	Administrative Analyst II	019	1	43,600		
0050	Administrative Assistant IV	018	1	51,303	1	53,051
0047	Administrative Assistant II	014	1	37,910	1	39,256
0907	Clerk V	011	1	31,287	1	32,733
TOTAL			6	293,504	5	258,743
02 EMPLOYEE BENEFIT SECTION						
01 Employee Benefits - FMIS Business Unit 0081368						
0769	Director Of Employee Benefits	024	1	86,149	1	88,941
0292	Administrative Analyst II	019	1	43,600	1	45,118
0160	Claims Adjuster	019	1	50,269	1	54,444
0291	Administrative Analyst I	017	1	42,702	1	42,224
0048	Administrative Assistant III	016	1	41,658	1	43,117
0143	Accountant III	015	1	37,076	1	40,328
0936	Stenographer V	013	1	30,673	1	33,330
0273	Statistician And Information Technician II	013	1	35,320	1	37,316
0935	Stenographer IV	011			1	25,144
TOTAL			8	367,447	9	409,962
03 WORKERS' COMPENSATION UNIT						
01 Workers Compensation - FMIS Business Unit 0081369						
0083	Claims Manager - Workers Compensation	023	1	81,047	1	83,687
0810	Employee Safety Educator	022	1	69,732	1	75,502
0417	Insurance Manager	021			1	54,444
1712	Safety Officer	020	1	47,896		
0160	Claims Adjuster	019	1	55,188	1	57,053
0291	Administrative Analyst I	017	1	37,076	1	46,378
0048	Administrative Assistant III	016	1	34,536	1	39,256
0800	Safety Inspector II	015	1	40,792		
0161	Assistant Claims Adjuster	015	1	33,627	1	36,588
0046	Administrative Assistant I	012	1	33,854	1	26,926
TOTAL			9	433,748	8	419,834
GRAND TOTAL			29	\$1,524,443	29	\$1,593,244
TURNOVER ADJUSTMENT				45,732		47,797
OPERATING FUNDS			29	\$1,478,711	29	\$1,545,447

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,357,955.00	1,485,057	1,485,057	
120 / 501210 Overtime Compensation	4,426.87	6,000	6,000	
124 / 501250 Employee Health Insurance Allotment	1,848.32	1,848	1,848	
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,363.50	8,000	8,000	
130 / 501320 Salaries and Wages of Extra Employees	8,472.38	8,472	8,472	
170 / 501510 Mandatory Medicare Costs	17,686.89	19,869	19,869	
172 / 501540 Workers' Compensation	2,000.00	2,000	2,000	
175 / 501590 Life Insurance Program	3,793.16	5,882	5,882	
176 / 501610 Health Insurance	126,390.90	159,760	159,760	
177 / 501640 Dental Insurance Plan	4,522.35	4,650	4,650	
178 / 501660 Unemployment Compensation		1,058	1,058	
179 / 501690 Vision Care Insurance	1,608.78	3,024	3,024	
182 / 501750 Employee Tuition Refund		500	500	
183 / 501770 Seminars for Professional Employees	14,305.94	16,000	16,000	
185 / 501810 Professional and Technical Membership Fees	2,995.00	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	7,958.50	8,000	8,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	10,969.21	10,975	10,975	
TOTAL PERSONAL SERVICES	1,572,296.80	1,744,096	1,744,096	
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	835.00	1,200	1,200	
220 / 520150 Communication Services	2,246.27	2,246	2,246	
225 / 520260 Postage	5,000.00	5,000	5,000	
228 / 520280 Delivery Services	794.61	1,000	1,000	
240 / 520490 Printing and Publishing	29,726.24	30,000	30,000	
246 / 520650 Imaging of Records	9,950.00	15,000	15,000	
249 / 520670 Purchased Services Not Otherwise Classified	662.59	665	665	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		100	100	
260 / 520830 Professional and Managerial Services	62,762.19	132,496	132,496	
290 / 521262 Impersonal Services Not Otherwise Classified	1,046.74	1,050	1,050	
TOTAL CONTRACTUAL SERVICES	113,023.64	188,757	188,757	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,176.56	9,200	9,200	
353 / 530640 Books, Periodicals, Publications and Data Services	4,074.65	4,080	4,080	
355 / 530700 Photographic and Reproduction Supplies	1,009.80	2,500	2,500	
388 / 531650 Computer Operation Supplies	4,383.44	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,124.92	1,125	1,125	
TOTAL SUPPLIES AND MATERIALS	19,769.37	26,905	26,905	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,810.16	3,000	3,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	15,090.46	17,000	17,000	
TOTAL OPERATION AND MAINTENANCE	16,900.62	20,000	20,000	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,350.00	7,500	7,500	
TOTAL RENTAL AND LEASING	6,350.00	7,500	7,500	
TOTAL OPERATING FUND	\$1,728,340.43	\$1,987,258	\$1,987,258	

Capital Equipment Request - 71700008

530 / 560510.8300 Office Furnishings and Equipment	715.00
579 / 560450.8300 Computer Equipment	1,681.25

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,396.25			

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 014 Budget and Management Services

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - FMIS Business Unit 0141332					
0114 Budget And Management Services Director	024	1	127,284	1	131,311
0290 Assistant Director - Budget & Management Services	024	1	92,658	1	95,646
0051 Administrative Assistant V	020	1	52,657	1	59,748
0047 Administrative Assistant II	014	1	36,185	1	39,256
TOTAL		4	308,784	4	325,961
02 DATA MANAGEMENT - FMIS Business Unit 0141333					
0193 Data Services Administrator	024	1	91,908	1	94,873
1115 System Software Programmer II	019	1	50,269	1	54,444
0203 Budget Analyst III	019	1	56,031	1	58,488
TOTAL		3	198,208	3	207,805
02 BUDGET PREPARATION AND MANAGEMENT					
01 ACCUMULATING, ANALYZING AND MANAGING THE ANNUAL APPROPRIATION BILL - FMIS Business Unit 0141334					
1719 Grant Coordinator	023	1	60,640	1	62,669
0112 Director Of Financial Control III	023	2	155,770	2	162,466
1113 Systems Analyst IV	021	1	63,525	1	65,639
0204 Budget Analyst IV	021	5	324,688	5	342,659
0203 Budget Analyst III	019	1	56,582	1	58,488
0202 Budget Analyst II	017	1	47,047	1	38,397
TOTAL		11	708,252	11	730,318
GRAND TOTAL		18	\$1,215,244	18	\$1,264,084
TURNOVER ADJUSTMENT					
OPERATING FUNDS		18	\$1,215,244	18	\$1,264,084

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,132,852.10	1,225,021	1,225,021	
120 / 501210 Overtime Compensation	14,880.67	15,000	15,000	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,240.00	6,300	6,300	
170 / 501510 Mandatory Medicare Costs	6,759.04	8,267	8,267	
172 / 501540 Workers' Compensation	100.00	100	100	
175 / 501590 Life Insurance Program	3,120.64	4,708	4,708	
176 / 501610 Health Insurance	98,222.35	99,288	99,288	
177 / 501640 Dental Insurance Plan	2,747.90	2,750	2,750	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	1,268.78	1,746	1,746	
183 / 501770 Seminars for Professional Employees	597.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel	2,090.00	6,000	6,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	432.50	2,000	2,000	
TOTAL PERSONAL SERVICES	1,270,110.98	1,374,580	1,374,580	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	16,168.00	16,168	16,168	
225 / 520260 Postage	123.43	500	500	
228 / 520280 Delivery Services	119.63	350	350	
240 / 520490 Printing and Publishing	10,990.91	20,000	20,000	
289 / 521220 Technical Services Not Otherwise Classified	142.24	1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,539.75	2,541	2,541	
TOTAL CONTRACTUAL SERVICES	30,083.96	41,059	41,059	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,158.29	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	811.01	1,500	1,500	
355 / 530700 Photographic and Reproduction Supplies	669.78	1,500	1,500	
388 / 531650 Computer Operation Supplies	10,932.25	17,500	17,500	
TOTAL SUPPLIES AND MATERIALS	16,571.33	26,500	26,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,058.08	2,318	2,318	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	10,752.44	11,500	11,500	
TOTAL OPERATION AND MAINTENANCE	12,810.52	13,818	13,818	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	640.75	800	800	
TOTAL RENTAL AND LEASING	640.75	800	800	
TOTAL OPERATING FUND	\$1,330,217.54	\$1,456,757	\$1,456,757	
Capital Equipment Request - 71700014				
530 / 560510.8300 Office Furnishings and Equipment	108,742.50			
579 / 560450.8300 Computer Equipment		45,000		(45,000)
599 / 567510.8300 Reimbursement for Capital Equipment		941,039		(941,039)
TOTAL CAPITAL EQUIPMENT REQUEST	\$108,742.50	\$986,039		(986,039)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 020 County Comptroller

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0201421						
0115	County Comptroller	024	1	129,895	1	134,000
0116	Assistant Comptroller	024	1	91,908	1	94,873
0050	Administrative Assistant IV	018	1	47,896	1	51,986
0048	Administrative Assistant III	016	1	46,298	1	47,897
TOTAL			4	315,997	4	328,756
02 GENERAL OFFICE - FMIS Business Unit 0201307						
0113	Director Of Financial Control IV	024	1	91,908		
0936	Stenographer V	013	1	35,320		
TOTAL			2	127,228		
03 CASHIER - FMIS Business Unit 0201308						
0111	Director Of Financial Control II	021	1	52,657		
0242	Paymaster	016	1	43,600		
TOTAL			2	96,257		
04 CONTRACTS AND PURCHASES - FMIS Business Unit 0201309						
0241	Central Payroll Processing Assistant	013	2	63,822		
TOTAL			2	63,822		
05 VAULT - FMIS Business Unit 0201445						
0144	Accountant IV	017	1	48,430		
0143	Accountant III	015	1	40,792		
0907	Clerk V	011	2	53,094		
0906	Clerk IV	009	1	26,547		
TOTAL			5	168,863		
02 BOOKKEEPING DIVISION						
01 ACCOUNTING - FMIS Business Unit 0201311						
0113	Director Of Financial Control IV	024			1	94,873
0112	Director Of Financial Control III	023			1	75,502
0205	Budget Analyst V	022	1	73,101	1	75,502
1113	Systems Analyst IV	021			1	57,053
0293	Administrative Analyst III	021	1	70,372	1	72,692
0111	Director Of Financial Control II	021			1	54,444
0110	Director Of Financial Control I	020	2	126,136	3	163,284
0145	Accountant V	019	5	260,662	7	371,620
0146	Accounts Payable Supervisor II	018			1	53,554
0144	Accountant IV	017	1	44,824	2	96,471
0242	Paymaster	016			1	45,118
0147	Accounts Payable Supervisor I	016			1	41,132
0048	Administrative Assistant III	016	1	44,503	3	132,282
0143	Accountant III	015			2	76,403
0174	Bookkeeper IV	014	1	39,083	1	41,684
0047	Administrative Assistant II	014			1	37,480
0936	Stenographer V	013			1	37,316
0241	Central Payroll Processing Assistant	013			2	66,156
0142	Accountant II	013	1	35,320	2	73,904
0945	Bookkeeping Machine Operator IV	012			2	64,621
0907	Clerk V	011			3	92,962
0906	Clerk IV	009			1	27,552
TOTAL			13	694,001	39	1,851,605
02 APPROPRIATION CONTROL - FMIS Business Unit 0201446						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 020 County Comptroller

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0146 Accounts Payable Supervisor II	018	1	51,303		
0143 Accountant III	015	1	32,156		
0142 Accountant II	013	1	33,627		
0907 Clerk V	011	1	30,673		
TOTAL		4	147,759		
03 ACCOUNTS PAYABLE - SUPERVISORY - FMIS Business Unit 0201313					
0145 Accountant V	019	1	45,778		
TOTAL		1	45,778		
04 ACCOUNTS PAYABLE - FMIS Business Unit 0201447					
0147 Accounts Payable Supervisor I	016	1	36,185		
0048 Administrative Assistant III	016	2	81,390		
0047 Administrative Assistant II	014	1	34,536		
0945 Bookkeeping Machine Operator IV	012	2	61,050		
TOTAL		6	213,161		
05 AUDITING AND RECONCILIATION - FMIS Business Unit 0201315					
0112 Director Of Financial Control III	023	1	60,640		
1113 Systems Analyst IV	021	1	52,657		
0110 Director Of Financial Control I	020	1	47,896		
0145 Accountant V	019	1	52,657		
TOTAL		4	213,850		
03 CENTRAL PAYROLL PROCESSING					
01 SUPERVISORY - FMIS Business Unit 0201448					
0247 Payroll Supervisor	023	1	78,663		
0246 Payroll Division Supervisor III	018	1	47,896		
TOTAL		2	126,559		
02 EMPLOYEE RECORDS - FMIS Business Unit 0201317					
0048 Administrative Assistant III	016	1	37,910		
0047 Administrative Assistant II	014	1	40,266		
TOTAL		2	78,176		
03 PAYROLL AND RELATED ACTIVITIES - FMIS Business Unit 0201449					
0247 Payroll Supervisor	023			1	83,687
0292 Administrative Analyst II	019	1	55,188	1	57,053
0145 Accountant V	019	1	58,300	1	60,258
0246 Payroll Division Supervisor III	018			1	51,986
0144 Accountant IV	017	1	44,824	3	146,959
0048 Administrative Assistant III	016			1	43,117
0143 Accountant III	015	1	38,950	1	42,224
0047 Administrative Assistant II	014			1	41,684
0241 Central Payroll Processing Assistant	013	1	30,673	1	33,330
0142 Accountant II	013	1	27,797	2	63,685
0907 Clerk V	011			1	31,802
TOTAL		6	255,732	14	655,785
04 GARNISHMENTS - FMIS Business Unit 0201319					
0144 Accountant IV	017	2	89,648		
0142 Accountant II	013	1	32,156		
0907 Clerk V	011	1	29,180		
TOTAL		4	150,984		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 020 County Comptroller

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
GRAND TOTAL		57	\$2,698,167	57	\$2,836,146
TURNOVER ADJUSTMENT			81,576		85,084
OPERATING FUNDS		57	\$2,616,591	57	\$2,751,062

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 020 County Comptroller

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,435,470.45	2,607,734	2,607,734	
120 / 501210 Overtime Compensation	150,738.04	150,900	150,900	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,381.51	8,000	8,000	
130 / 501320 Salaries and Wages of Extra Employees	31,976.15	32,000	32,000	
170 / 501510 Mandatory Medicare Costs	21,808.02	26,956	26,956	
172 / 501540 Workers' Compensation	6,661.00	6,661	6,661	
175 / 501590 Life Insurance Program	6,851.01	10,445	10,445	
176 / 501610 Health Insurance	241,721.24	259,090	259,090	
177 / 501640 Dental Insurance Plan	7,605.30	7,759	7,759	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	5,706.27	5,722	5,722	
183 / 501770 Seminars for Professional Employees	983.90	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	2,040.45	2,120	2,120	
186 / 501860 Training Programs for Staff Personnel	138.00	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees		5,000	5,000	
TOTAL PERSONAL SERVICES	2,919,881.34	3,133,287	3,133,287	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	21,515.00	21,515	21,515	
225 / 520260 Postage	24,969.32	50,000	50,000	
240 / 520490 Printing and Publishing	26,275.61	70,000	70,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,291.00	1,800	1,800	
290 / 521262 Impersonal Services Not Otherwise Classified	1,155.31	3,500	3,500	
TOTAL CONTRACTUAL SERVICES	75,206.24	146,815	146,815	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	33,564.17	33,600	33,600	
353 / 530640 Books, Periodicals, Publications and Data Services		1,500	1,500	
388 / 531650 Computer Operation Supplies	6,306.04	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	39,870.21	42,100	42,100	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	888.59	10,000	10,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,699.00	6,699	6,699	
TOTAL OPERATION AND MAINTENANCE	7,587.59	16,699	16,699	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,343.50	3,400	3,400	
TOTAL RENTAL AND LEASING	3,343.50	3,400	3,400	
TOTAL OPERATING FUND	\$3,045,888.88	\$3,342,301	\$3,342,301	
Capital Equipment Request - 71700020				
530 / 560510.8300 Office Furnishings and Equipment	436.25			
TOTAL CAPITAL EQUIPMENT REQUEST	\$436.25			

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 021 Office of the Chief Financial Officer

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - FMIS Business Unit 0211305						
0120	Chief Financial Officer	024	1	131,014	1	135,152
0019	Deputy Chief Financial Officer	024	1	108,900	1	112,375
0111	Director Of Financial Control II	021	1	52,657	1	65,639
0051	Administrative Assistant V	020	2	105,701	2	112,211
TOTAL			5	398,272	5	425,377
GRAND TOTAL			5	\$398,272	5	\$425,377
TURNOVER ADJUSTMENT						
OPERATING FUNDS			5	\$398,272	5	\$425,377

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	372,987.72	398,765	398,765	
120 / 501210 Overtime Compensation	974.25	5,000	5,000	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,110.00	3,000	3,000	
170 / 501510 Mandatory Medicare Costs	5,266.60	5,918	5,918	
175 / 501590 Life Insurance Program	974.28	1,529	1,529	
176 / 501610 Health Insurance	15,966.95	21,188	21,188	
177 / 501640 Dental Insurance Plan	535.84	821	821	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	285.58	540	540	
183 / 501770 Seminars for Professional Employees	1,370.50	3,500	3,500	
185 / 501810 Professional and Technical Membership Fees	878.00	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel		2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,452.42	6,000	6,000	
TOTAL PERSONAL SERVICES	406,602.14	451,161	451,161	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,471.00	4,471	4,471	
225 / 520260 Postage		1,000	1,000	
228 / 520280 Delivery Services	197.45	500	500	
240 / 520490 Printing and Publishing	303.27	5,800	5,800	
TOTAL CONTRACTUAL SERVICES	4,971.72	11,771	11,771	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,550.85	4,560	4,560	
353 / 530640 Books, Periodicals, Publications and Data Services	1,814.70	4,000	4,000	
TOTAL SUPPLIES AND MATERIALS	6,365.55	8,560	8,560	
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,652.00	2,940	2,940	
TOTAL OPERATION AND MAINTENANCE	2,652.00	2,940	2,940	
TOTAL OPERATING FUND	\$420,591.41	\$474,432	\$474,432	
Capital Equipment Request - 71700021				
530 / 560510.8300 Office Furnishings and Equipment		4,326		(4,326)
579 / 560450.8300 Computer Equipment		4,750		(4,750)
TOTAL CAPITAL EQUIPMENT REQUEST		\$9,076		(9,076)
Major Capital Equipment Request *				
579 / 560452.8300 Computer Equipment	6,561,128.00	7,800,000	1,500,000	(6,300,000)
* 71520200 - County-Wide Financial Information System (Dept. 021)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	6,561,128.00	7,800,000	1,500,000	(6,300,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$6,561,128.00	\$7,809,076	\$1,500,000	(6,309,076)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 022 Contract Compliance

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 CONTRACT COMPLIANCE						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0221419						
0086	Contract Compliance Administrator	024	1	86,973	1	89,790
0294	Administrative Analyst IV	022	1	60,640	1	65,639
0051	Administrative Assistant V	020	2	118,445	2	113,128
0292	Administrative Analyst II	019	1	50,269	1	54,444
0907	Clerk V	011	1	27,797	1	30,264
0906	Clerk IV	009	1	21,039	1	21,878
TOTAL			7	365,163	7	375,143
02 CONTRACT COMPLIANCE ENFORCEMENT						
01 CONTRACT REVIEW - FMIS Business Unit 0221304						
0051	Administrative Assistant V	020	1	60,640	1	63,586
0050	Administrative Assistant IV	018	2	91,927	2	97,104
TOTAL			3	152,567	3	160,690
02 CONTRACT MONITOR - FMIS Business Unit 0221420						
0051	Administrative Assistant V	020	1	55,188	1	59,748
0050	Administrative Assistant IV	018	2	83,332	2	88,492
1218	Specification Specialist	017	1	37,076	1	38,397
0047	Administrative Assistant II	014	1	37,910	1	39,256
TOTAL			5	213,506	5	225,893
GRAND TOTAL			15	\$731,236	15	\$761,726
TURNOVER ADJUSTMENT						
OPERATING FUNDS			15	\$731,236	15	\$761,726

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 022 Contract Compliance

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	601,941.17	718,351	718,351	
120 / 501210 Overtime Compensation	26,925.48	27,000	27,000	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,704.00	5,000	5,000	
130 / 501320 Salaries and Wages of Extra Employees		10,000	10,000	
170 / 501510 Mandatory Medicare Costs	8,333.87	10,242	10,242	
175 / 501590 Life Insurance Program	1,671.64	2,838	2,838	
176 / 501610 Health Insurance	55,982.06	66,980	66,980	
177 / 501640 Dental Insurance Plan	1,673.52	2,022	2,022	
178 / 501660 Unemployment Compensation		1,300	1,300	
179 / 501690 Vision Care Insurance	990.16	1,338	1,338	
183 / 501770 Seminars for Professional Employees	2,569.00	3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	958.00	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	1,390.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	14,533.15	14,600	14,600	
TOTAL PERSONAL SERVICES	721,472.05	868,471	868,471	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,215.00	3,215	3,215	
225 / 520260 Postage	3,000.00	3,000	3,000	
240 / 520490 Printing and Publishing	3,118.28	6,000	6,000	
245 / 520610 Advertising For Specific Purposes	1,000.00	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	10,333.28	14,215	14,215	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,108.16	8,000	8,000	
353 / 530640 Books, Periodicals, Publications and Data Services	374.90	375	375	
TOTAL SUPPLIES AND MATERIALS	7,483.06	8,375	8,375	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,272.00	3,000	3,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,184.00	4,000	4,000	
TOTAL OPERATION AND MAINTENANCE	3,456.00	7,000	7,000	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	5,215.00	6,000	6,000	
TOTAL CONTINGENCY	5,215.00	6,000	6,000	
TOTAL OPERATING FUND	\$747,959.39	\$904,061	\$904,061	
Capital Equipment Request - 71700022				
530 / 560510.8300 Office Furnishings and Equipment	36,241.25			
579 / 560450.8300 Computer Equipment	1,681.25	40,000	16,000	(24,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$37,922.50	\$40,000	\$16,000	(24,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 030 County Purchasing Agent

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Administration - FMIS Business Unit 0301293						
1210	Purchasing Agent	024	1	112,869	1	116,463
1202	Deputy Purchasing Agent	023	1	76,747	1	80,430
1201	Assistant Purchasing Agent	022	1	77,165	1	79,689
0051	Administrative Assistant V	020	1	55,188	1	59,748
0906	Clerk IV	009	1	21,039	1	21,878
TOTAL			5	343,008	5	358,208
02 CONTRACT PREP - FMIS Business Unit 0301294						
1203	Specifications Engineer IV	022	1	74,915	1	79,689
2229	Specifications Engineer III	020	5	284,987	5	305,725
0051	Administrative Assistant V	020	1	52,657	1	57,053
2234	Specifications Engineer II	018	4	192,094	4	205,186
2239	Specifications Engineer I	016	1	44,934	1	47,897
1208	Buyer IV	016	1	41,658	1	45,118
1204	Buyer III	014	4	140,888	4	144,067
TOTAL			17	832,133	17	884,735
03 CONTRACT PROCESSING - FMIS Business Unit 0301295						
0300	Contract Administrator	021	1	55,188	1	59,748
0051	Administrative Assistant V	020	1	50,269	1	54,444
0048	Administrative Assistant III	016	1	43,600	1	46,048
0936	Stenographer V	013	1	36,375	1	37,676
0046	Administrative Assistant I	012	2	68,741	2	72,286
0907	Clerk V	011	5	143,293	5	146,270
TOTAL			11	397,466	11	416,472
04 ADMINISTRATIVE SUPPORT - FMIS Business Unit 0301296						
0253	Business Manager III	022	1	63,525	1	68,834
0144	Accountant IV	017	2	87,526	2	92,756
0048	Administrative Assistant III	016	2	69,072	2	71,562
0047	Administrative Assistant II	014	2	73,134	2	79,164
0907	Clerk V	011	6	166,009	6	178,072
0906	Clerk IV	009	4	102,202	4	106,886
TOTAL			17	561,468	17	597,274
05 HEALTH FACILITIES - FMIS Business Unit 0301297						
1202	Deputy Purchasing Agent	023	1	78,663	1	81,233
2234	Specifications Engineer II	018	5	241,513	5	256,610
0050	Administrative Assistant IV	018	1	47,896	1	49,542
2239	Specifications Engineer I	016	1	44,503	1	46,048
1204	Buyer III	014	1	40,266	1	41,684
0046	Administrative Assistant I	012	1	25,939	1	26,926
0907	Clerk V	011	2	49,539	2	52,696
0906	Clerk IV	009	1	26,547	1	27,552
TOTAL			13	554,866	13	582,291
GRAND TOTAL			63	\$2,688,941	63	\$2,838,980
TURNOVER ADJUSTMENT				80,668		85,169
OPERATING FUNDS			63	\$2,608,273	63	\$2,753,811

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,475,805.36	2,538,214	2,538,214	
115 / 501170 Appropriation Adjustment for Personal Services	65.76	66	66	
120 / 501210 Overtime Compensation	15,135.92	15,200	15,200	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,428.00	6,450	6,450	
170 / 501510 Mandatory Medicare Costs	23,245.52	26,761	26,761	
172 / 501540 Workers' Compensation	35,502.00	35,502	35,502	
175 / 501590 Life Insurance Program	6,977.97	10,425	10,425	
176 / 501610 Health Insurance	252,763.04	279,053	279,053	
177 / 501640 Dental Insurance Plan	7,808.86	8,467	8,467	
178 / 501660 Unemployment Compensation		9,992	9,992	
179 / 501690 Vision Care Insurance	5,190.13	5,664	5,664	
185 / 501810 Professional and Technical Membership Fees	2,798.67	2,800	2,800	
186 / 501860 Training Programs for Staff Personnel	3,290.00	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees		3,000	3,000	
TOTAL PERSONAL SERVICES	2,835,811.23	2,947,394	2,947,394	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	27,368.00	27,368	27,368	
225 / 520260 Postage	45,000.00	50,000	50,000	
240 / 520490 Printing and Publishing	11,254.78	20,000	20,000	
245 / 520610 Advertising For Specific Purposes	12,507.75	14,000	14,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	534.00	2,000	2,000	
260 / 520830 Professional and Managerial Services	5,000.00	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	239.40	500	500	
292 / 521270 Revolving Fund Not Otherwise Classified		500	500	
TOTAL CONTRACTUAL SERVICES	101,903.93	124,368	124,368	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	37,098.19	37,100	37,100	
353 / 530640 Books, Periodicals, Publications and Data Services	2,576.00	3,000	3,000	
388 / 531650 Computer Operation Supplies	4,500.00	6,000	6,000	
TOTAL SUPPLIES AND MATERIALS	44,174.19	46,100	46,100	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,241.09	61,213	61,213	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	8,067.00	16,312	16,312	
TOTAL OPERATION AND MAINTENANCE	10,308.09	77,525	77,525	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	89,170.00	89,200	89,200	
TOTAL RENTAL AND LEASING	89,170.00	89,200	89,200	
TOTAL OPERATING FUND	\$3,081,367.44	\$3,284,587	\$3,284,587	
Capital Equipment Request - 71700030				
579 / 560450.8300 Computer Equipment	21,075.00		17,500	17,500
TOTAL CAPITAL EQUIPMENT REQUEST	\$21,075.00		\$17,500	17,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		99,680	99,680	
119 / 501190 Scheduled Salary Adjustment		299,603	299,603	
120 / 501210 Overtime Compensation	-1,037.69			
124 / 501250 Employee Health Insurance Allotment	800.00	86,000	86,000	
170 / 501510 Mandatory Medicare Costs	-1,484,587.93	-1,404,000	-1,404,000	
172 / 501540 Workers' Compensation	-21,056.69	25,000	25,000	
175 / 501590 Life Insurance Program	-94,968.45	30,000	30,000	
176 / 501610 Health Insurance	-163,829.18	317,000	317,000	
177 / 501640 Dental Insurance Plan	582,829.61	583,000	583,000	
178 / 501660 Unemployment Compensation	-442,007.37	5,000	5,000	
179 / 501690 Vision Care Insurance	-17,795.60	12,697	12,697	
189 / 501950 Personal Allowances Not Otherwise Classified	1,224.92	30,000	30,000	
TOTAL PERSONAL SERVICES	-1,640,428.38	83,980	83,980	
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified	9,329.77	50,000	50,000	
220 / 520150 Communication Services	1,066,574.38	1,066,600	1,066,600	
245 / 520610 Advertising For Specific Purposes	95,603.20	125,000	125,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,011,402	1,011,402	
260 / 520830 Professional and Managerial Services	384,294.51	750,000	750,000	
261 / 520890 Legal Fees Regarding Labor Matters	296,074.93	350,000	350,000	
264 / 520960 Expert Witnesses	375,476.16	2,025,000	2,025,000	
265 / 520980 Independent Financial Audit	186,720.00	225,000	225,000	
298 / 521310 Special or Cooperative Programs - Cook County Extension Board	361,000.00	361,000	361,000	
298 / 521310 Special or Cooperative Programs - Models of Excellence - GAP	201,855.71	202,000	202,000	
TOTAL CONTRACTUAL SERVICES	2,976,928.66	6,166,002	6,166,002	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	-526.09			
TOTAL SUPPLIES AND MATERIALS	-526.09			
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	185,410.55	186,210	186,210	
461 / 540370 Maintenance of Facilities	160.00	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	185,570.55	196,210	196,210	
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380 Appropriation Adjustments		25,180	25,180	
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	712,148.82	713,000	713,000	
818 / 580033 Reimbursement to Designated Fund	1,900,337.00	1,900,337	1,900,337	
826 / 580010 Reserve for Claims	382,766.00	382,766	382,766	
827 / 580452 Reserve for Flexible Spending Account Program	4,446.34	40,000	40,000	
853 / 580200 Expenses Related to External Borrowing	295,911.26	298,000	298,000	
880 / 580220 Institutional Memberships & Fees	4,570.00	50,000	50,000	
881 / 580240 County Government Public Programs and Events	74,410.81	74,500	74,500	
TOTAL CONTINGENCY	3,374,590.23	3,563,783	3,563,783	
TOTAL OPERATING FUND	\$4,896,134.97	\$10,009,975	\$10,009,975	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		1,109,164	1,109,164	
119 / 501190 Scheduled Salary Adjustment		277,087	277,087	
124 / 501250 Employee Health Insurance Allotment	12,000.00	300,000	300,000	
170 / 501510 Mandatory Medicare Costs	-5,616,496.08	235,000	235,000	
172 / 501540 Workers' Compensation		5,000	5,000	
175 / 501590 Life Insurance Program	-285,742.57	59,000	59,000	
176 / 501610 Health Insurance	-1,526,353.64	1,400,000	1,400,000	
177 / 501640 Dental Insurance Plan	-495,146.34	61,000	61,000	
178 / 501660 Unemployment Compensation	70,560.76	71,000	71,000	
179 / 501690 Vision Care Insurance	-56,840.22	48,000	48,000	
182 / 501750 Employee Tuition Refund		186,000	186,000	
189 / 501950 Personal Allowances Not Otherwise Classified	56,796.31	100,000	100,000	
TOTAL PERSONAL SERVICES	-7,841,221.78	3,851,251	3,851,251	
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified		20,000	20,000	
220 / 520150 Communication Services	3,491,742.03	3,492,301	3,492,301	
245 / 520610 Advertising For Specific Purposes		43,000	43,000	
260 / 520830 Professional and Managerial Services	814,268.00	1,461,000	1,461,000	
265 / 520980 Independent Financial Audit	233,689.00	250,000	250,000	
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,301,632.02	2,000,000	2,000,000	
289 / 521220 Technical Services Not Otherwise Classified		250,000	250,000	
298 / 521310 Special or Cooperative Programs - Juvenile Recidivism Program		135,000	135,000	
298 / 521310 Special or Cooperative Programs - Juvenile Gang Crimes Prevention		195,074	195,074	
298 / 521310 Special or Cooperative Programs - Second Choice Program - Northwest Suburban RAPP		180,000	180,000	
298 / 521310 Special or Cooperative Programs - My Sister's Keeper		300,000	300,000	
298 / 521310 Special or Cooperative Programs - Probation Challenge		100,000	100,000	
298 / 521310 Special or Cooperative Programs - Youths Engaged in Success (Y.E.S.)		12,500	12,500	
TOTAL CONTRACTUAL SERVICES	5,841,331.05	8,438,875	8,438,875	
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	87,500.00	87,500	87,500	
402 / 540030 Water and Sewer	888,511.15	1,246,790	1,246,790	
410 / 540050 Electricity	10,338,283.50	12,837,314	12,837,314	
422 / 540070 Gas	2,873,792.01	3,569,185	3,569,185	
470 / 540390 Operating Costs for the Richard J. Daley Center	-201,540.00	103,669	103,669	
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	5,137,509.88	5,876,501	5,876,501	
TOTAL OPERATION AND MAINTENANCE	19,124,056.54	23,720,959	23,720,959	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	2,378,970.56	3,015,200	3,015,200	
TOTAL RENTAL AND LEASING	2,378,970.56	3,015,200	3,015,200	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		227,587	227,587	
819 / 580420 Reimbursement from Designated Fund	-1,900,337.00	-1,900,337	-1,900,337	
826 / 580010 Reserve for Claims	3,722,128.00	3,722,128	3,722,128	
827 / 580452 Reserve for Flexible Spending Account Program	32,705.20	80,000	80,000	
853 / 580200 Expenses Related to External Borrowing		200,000	200,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified		360,000	360,000	
TOTAL CONTINGENCY	1,854,496.20	2,689,378	2,689,378	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$21,357,632.57	\$41,715,663	\$41,715,663	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
263 / 520930 Legal Fees Not Otherwise Classified	1,774,502.26	1,775,000	1,775,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	227,196.38	282,500	282,500	
TOTAL CONTRACTUAL SERVICES	2,001,698.64	2,057,500	2,057,500	
CONTINGENCY				
845 / 580120 Self-Insurance Settlements - Workers' Compensation	-1,407,736.28	2,415,640	2,415,640	
846 / 580140 Self-Insurance Settlements	52,325,835.31	52,356,789	52,356,789	
TOTAL CONTINGENCY	50,918,099.03	54,772,429	54,772,429	
TOTAL OPERATING FUND	\$52,919,797.67	\$56,829,929	\$56,829,929	

BUREAU OF HEALTH

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
HEALTH FUND				
890 Bureau of Health	2,102,988	2,540,214	3,296,388	756,174
891 Provident Hospital of Cook County	77,297,116	77,301,662	79,555,555	2,253,893
893 Ambulatory and Community Health Network of Cook County	86,578,654	89,476,468	100,660,746	11,184,278
895 Department of Public Health	15,315,935	16,242,693	16,946,702	704,009
897 Cook County Hospital	379,923,076	385,232,768	406,927,824	21,695,056
898 Oak Forest Hospital of Cook County	106,749,458	108,186,437	113,766,041	5,579,604
899 Health Fund/Special Purpose Appropriations	11,601,131	12,580,138	797,895	(11,782,243)
HEALTH FUND TOTAL	679,568,355	691,560,380	721,951,151	30,390,771
PUBLIC SAFETY FUND				
240 Cermak Health Services of Cook County	35,359,697	35,636,398	38,067,247	2,430,849
PUBLIC SAFETY FUND TOTAL	35,359,697	35,636,398	38,067,247	2,430,849
SPECIAL PURPOSE FUNDS				
543 Managed Care Support Fund	1,001,554	4,413,000	3,581,219	(831,781)
SPECIAL PURPOSE FUNDS TOTAL	1,001,554	4,413,000	3,581,219	(831,781)
GENERAL FUNDS TOTAL	714,928,052	727,196,778	760,018,398	32,821,620
TOTAL APPROPRIATIONS	715,929,606	731,609,778	763,599,617	31,989,839

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED		
			00 POSITIONS		DIFFERENCE
DEPARTMENT AND TITLE			110	130	
HEALTH FUND					
890	Bureau of Health		30	35	5.0
891	Provident Hospital of Cook County		773	783	10.0
893	Ambulatory and Community Health Network of Cook County		968	969	18.3
895	Department of Public Health		176	176	0.2
897	Cook County Hospital		4,765	4,725	(2.6)
898	Oak Forest Hospital of Cook County		1,744	1,710	(25.6)
HEALTH FUND TOTAL			8,456	8,398	5.3
PUBLIC SAFETY FUND					
240	Cermak Health Services of Cook County		470	470	11.0
PUBLIC SAFETY FUND TOTAL			470	470	11.0
GENERAL FUNDS TOTAL			8,926	8,868	16.3
TOTAL POSITIONS			8,926	8,868	16.3

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
847 Hemophilia Treatment	10/00-9/01*	1	33,967	42,834
930 Tobacco Enforcement Program	8/00-6/01			4,680
931 Black Lung	7/00-6/01	3	133,912	239,145
933 Environmental and Occupational Health and Safety Training	7/00-6/01	1	35,810	61,228
935 Illinois Tobacco-Free Communities	7/00-6/01	9	313,897	1,700,958
936 Morton Safe Schools	10/00-9/01	4	149,388	308,950
946 Illinois Department of Health Services	7/00-6/01	39	1,385,540	1,668,096
947 Tobacco Prevention and Control	6/00-5/01	3	110,941	175,000
953 HUD Get the Lead Out	4/00-11/01			24,750
954 DCCA Morton Health Center	7/99-6/01	5	173,483	260,000
960 Violence Prevention	7/00-6/01			35,000
963 Ryan White Aids Health Services (CDOH)	3/00-2/01	1	26,199	234,747
964 Ryan White Aids Health Services (AFC)	3/00-2/01	6	190,454	267,361

BUREAU OF HEALTH

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
965	Ryan White Aids Health Services (Hektoen)	4/00-3/01			20,000
974	Illinois Department of Human Services	7/00-6/01	186	5,430,035	8,820,204
975	IDPH Health Service Grant	7/00-6/01	79	2,688,022	5,201,365
976	Oral Health	10/00-9/01*			98,200
977	Immunization Initiative	1/01-12/01*	3	99,934	130,000
980	Federal Source Aids Health	1/01-12/01*	1	42,836	54,599
983	Sexually Transmitted Diseases	1/01-12/01*	2	66,040	123,589
984	Regional HIV Prevention	7/00-6/01	8	303,782	1,328,389
985	Refugee Health Screening	7/00-6/01	3	98,997	299,500
989	Water Well Assessment	7/98-2/01			23,450
993	Health Promotion	1/01-12/01*	3	54,892	226,400
995	Potable Water Supply Program	10/00-9/01*			88,300
997	Breast and Cervical Cancer Early Detection	10/00-9/01*	2	53,763	196,000
TOTAL GRANTS			359	\$11,391,892	\$21,632,745

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	388,144,480	389,449,094	440,521,183	51,072,089
115 / 501170 Appropriation Adjustment for Personal Services	47,409	47,409	100,000	52,591
119 / 501190 Scheduled Salary Adjustment			2,105,522	2,105,522
120 / 501210 Overtime Compensation	41,374,567	41,388,244	15,629,157	(25,759,087)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	6,537,123	6,650,600	5,300,650	(1,349,950)
124 / 501250 Employee Health Insurance Allotment	232,268	232,268		(232,268)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	50,151	50,151		(50,151)
129 / 501300 Salaries and Wages of Seasonal Work Employees	298,658	484,390	910,684	426,294
130 / 501320 Salaries and Wages of Extra Employees	249,845	499,623	7,159,942	6,660,319
133 / 501360 Per Diem Personnel	1,319,503	1,326,413	9,284,118	7,957,705
136 / 501400 Differential Pay	8,082,801	8,128,564	7,881,054	(247,510)
155 / 501420 Medical Practitioners As Required	3,153,773	3,256,163	5,329,178	2,073,015
170 / 501510 Mandatory Medicare Costs	4,687,613	4,764,924	5,576,027	811,103
172 / 501540 Workers' Compensation	3,914,321	3,925,703	3,925,703	
175 / 501590 Life Insurance Program	962,242	1,197,330	1,674,552	477,222
176 / 501610 Health Insurance	44,315,286	44,318,599	48,290,645	3,972,046
177 / 501640 Dental Insurance Plan	(2,003,301)	(1,290,683)	1,627,017	2,917,700
178 / 501660 Unemployment Compensation	139,421	139,860	319,239	179,379
179 / 501690 Vision Care Insurance	811,200	850,051	1,162,155	312,104
182 / 501750 Employee Tuition Refund	597,651	609,785	674,850	65,065
183 / 501770 Seminars for Professional Employees	1,123,706	1,128,048	1,273,911	145,863
185 / 501810 Professional and Technical Membership Fees	462,288	479,934	399,165	(80,769)
186 / 501860 Training Programs for Staff Personnel	130,197	148,873	278,230	129,357
189 / 501950 Personal Allowances Not Otherwise Classified	40,123	48,000	48,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	407,706	521,987	789,124	267,137
TOTAL PERSONAL SERVICES	505,079,030	508,355,330	560,260,106	51,904,776
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	888,505	1,011,695	975,000	(36,695)
214 / 520030 Armored Car Service	7,013	18,642	19,372	730
215 / 520050 Scavenger Services	982,794	1,094,146	1,401,785	307,639
217 / 520100 Transportation for Specific Activities and Purposes	496,165	500,000	535,000	35,000
219 / 520130 Transportation Not Otherwise Classified	5,302	15,792	13,744	(2,048)
220 / 520150 Communication Services	2,287,205	2,529,436	2,679,597	150,161
222 / 520190 Laundry and Linen Services	2,050,632	2,052,560	2,461,500	408,940
223 / 520210 Food Services	1,047,773	1,047,773	1,125,999	78,226
225 / 520260 Postage	257,725	325,233	451,165	125,932
228 / 520280 Delivery Services	88,764	103,469	141,872	38,403
232 / 520350 Boarding and Lodging of Non-Employees	7,188	15,000	15,100	100
235 / 520390 Contractual Maintenance Services	1,462,137	1,990,360	2,487,622	497,262
237 / 520470 Services for Minors or the Indigent	7,667	8,000	8,000	
240 / 520490 Printing and Publishing	1,242,388	1,584,828	1,876,739	291,911
242 / 520550 Surveys, Operations and Reports			2,500	2,500
244 / 520570 Collection Services	150,332	151,060	32,500	(118,560)
245 / 520610 Advertising For Specific Purposes	153,326	193,915	300,500	106,585
246 / 520650 Imaging of Records	493,299	504,417	1,283,000	778,583
249 / 520670 Purchased Services Not Otherwise Classified	3,484,259	3,540,203	3,304,000	(236,203)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	6,767	11,110	11,160	50
260 / 520830 Professional and Managerial Services	11,598,638	14,158,228	14,787,857	629,629
265 / 520980 Independent Financial Audit	161,041	161,041	300,000	138,959

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,994	10,000	10,000	
272 / 521050 Medical Consultation Services	15,087,133	15,377,861	16,523,766	1,145,905
275 / 521120 Registry Services	4,030,767	4,342,374	5,040,956	698,582
276 / 521160 Managed Care Capitation	180,072	1,500,000	90,057	(1,409,943)
278 / 521200 Laboratory Related Services	3,530,916	3,603,390	4,826,965	1,223,575
289 / 521220 Technical Services Not Otherwise Classified	1,021,402	1,075,028	1,039,967	(35,061)
290 / 521262 Impersonal Services Not Otherwise Classified	29,356	62,500	72,000	9,500
298 / 521310 Special or Cooperative Programs	2,044,197	2,044,846	1,650,899	(393,947)
TOTAL CONTRACTUAL SERVICES	52,812,759	59,032,907	63,468,622	4,435,715
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	2,940,884	3,037,288	3,861,250	823,962
320 / 530100 Wearing Apparel	356,435	501,711	622,179	120,468
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,188,766	1,914,143	2,108,900	194,757
333 / 530270 Institutional Supplies	2,122,718	2,132,047	2,340,000	207,953
335 / 530490 Miscellaneous Dietary Supplies	366,487	489,439	499,250	9,811
337 / 530560 Formula and Tube Feed Products	666,253	695,135	989,575	294,440
350 / 530600 Office Supplies	1,641,442	1,835,087	1,770,124	(64,963)
353 / 530640 Books, Periodicals, Publications and Data Services	915,619	959,662	1,105,993	146,331
355 / 530700 Photographic and Reproduction Supplies	189,566	236,416	468,500	232,084
360 / 530790 Medical, Dental, and Laboratory and Supplies	4,203,228	4,978,162	6,137,147	1,158,985
361 / 530910 Pharmaceutical Supplies	58,375,590	58,399,926	47,021,965	(11,377,961)
362 / 531200 Surgical Supplies	20,422,421	20,658,449	19,268,178	(1,390,271)
364 / 531400 AZT and Related Drug Therapy	13,271,367	13,476,111	9,692,250	(3,783,861)
365 / 531420 Clinical Laboratory Supplies	6,633,166	7,285,509	7,513,695	228,186
367 / 531500 X-ray (Radiology)Supplies	2,016,153	2,449,557	2,529,500	79,943
368 / 531570 Blood/Blood Derivatives	3,942,427	3,943,589	3,549,653	(393,936)
376 / 531630 Other Maintenance Supplies	70,361	103,396	150,000	46,604
388 / 531650 Computer Operation Supplies	703,581	771,464	923,968	152,504
390 / 531680 Supplies and Materials Not Otherwise Classified	200,018	259,011	318,166	59,155
TOTAL SUPPLIES AND MATERIALS	120,226,484	124,126,102	110,870,293	(13,255,809)
OPERATIONS AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	7,648	7,648	13,400	5,752
402 / 540030 Water and Sewer	315,361	415,156	433,721	18,565
410 / 540050 Electricity	5,642,932	5,927,436	4,933,936	(993,500)
422 / 540070 Gas	2,569,672	3,104,748	3,826,331	721,583
429 / 540090 Utilities	21,821	28,092	27,588	(504)
440 / 540130 Maintenance and Repair of Office Equipment	889,327	1,136,734	1,204,497	67,763
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,309,874	1,653,369	2,340,584	687,215
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	5,732,500	5,979,972	6,112,472	132,500
444 / 540250 Maintenance and Repair of Automotive Equipment	255,069	277,530	258,117	(19,413)
445 / 540290 Operation of Automotive Equipment	9,653	38,500	43,500	5,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	2,055,722	2,099,323	1,914,000	(185,323)
450 / 540350 Maintenance and Repair of Plant Equipment	3,061,559	3,155,366	3,290,500	135,134
461 / 540370 Maintenance of Facilities	10,499	10,694	58,000	47,306
490 / 540430 Site Improvements			52,000	52,000
TOTAL OPERATIONS AND MAINTENANCE	21,881,637	23,834,568	24,508,646	674,078
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550010 Rental of Office Equipment	28,427	45,591	74,891	29,300
637 / 550080 Rental of Medical Equipment	629,421	804,610	861,000	56,390
638 / 550100 Rental of Institutional Equipment	24,232	40,050	92,050	52,000
660 / 550130 Rental of Facilities	1,606,674	1,708,781	1,756,547	47,766
TOTAL RENTAL AND LEASING	2,288,753	2,599,032	2,784,488	185,456
CONTINGENCY AND SPECIAL PURPOSES				
814 / 580380 Appropriation Adjustments			237,189	237,189
818 / 580033 Reimbursement to Designated Fund	936,697	936,697	934,293	(2,404)
826 / 580010 Reserve for Claims	12,264,001	12,264,001		(12,264,001)
827 / 580452 Reserve for Flexible Spending Account Program	5,665	5,665	10,000	4,335
880 / 580220 Institutional Memberships & Fees	413,575	430,476	479,000	48,524
881 / 580240 County Government Public Programs and Events	21,006	25,000	40,000	15,000
883 / 580260 Cook County Administration			6,980	6,980
TOTAL CONTINGENCY AND SPECIAL PURPOSES	13,640,944	13,661,839	1,707,462	(11,954,377)
TOTAL OPERATING FUND	\$715,929,606	\$731,609,778	\$763,599,617	\$31,989,839
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	10,100		300,000	300,000
521 / 560420.8300 Institutional Equipment	235,368	697,497	686,911	(10,586)
530 / 560510.8300 Office Furnishings and Equipment	602,180	214,618	428,557	213,939
540 / 560430.8300 Medical, Dental and Laboratory Equipment	3,521,770	6,768,885	6,021,759	(747,126)
549 / 560610.8300 Vehicle Purchase	82,301	85,000	184,200	99,200
570 / 560440.8300 Telecommunications Equipment		10,600	26,968	16,368
579 / 560450.8300 Computer Equipment	3,620,611	1,258,508	2,910,700	1,652,192
TOTAL CAPITAL EQUIPMENT REQUEST	\$8,072,330	\$9,035,108	\$10,559,095	\$1,523,987
Major Capital Equipment Request				
579 / 560451.8300 Computer Equipment			5,896,000	5,896,000
** Phase II & III Hospital Information Systems Upgrade-Software Purchase (Dept. 897)				
579 / 560451.8300 Computer Equipment	1,330,849		2,000,000	2,000,000
** Phase II Hospital Information Systems Related Equipment Upgrade (Dept. 897)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$1,330,849		\$7,896,000	\$7,896,000
Major Lease of Capital Equipment Request				
579 / 560450.8300 Computer Equipment	4,747,522	4,728,000	3,978,000	(750,000)
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	\$4,747,522	\$4,728,000	\$3,978,000	(750,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$14,150,701	\$13,763,108	\$22,433,095	8,669,987

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2400904						
2002	Chief Operating Officer	024	1	101,293	1	104,540
0072	Executive Assistant To The Director	023	1	81,047	1	83,687
0846	Director Of Administrative Operations	021	1	63,525	1	68,834
0051	Administrative Assistant V	020	1	60,640	1	62,669
0935	Stenographer IV	011	1	30,673	1	30,264
TOTAL			5	337,178	5	349,994
02 STOREROOMS - FMIS Business Unit 2400905						
1236	Storeroom Supervisor	018	1	45,778	1	49,542
1234	Storekeeper IV	012	1	27,196	1	30,959
1242	Storekeeper/Supply Clerk	CC	1	24,883	1	23,338
1243	Supply Clerk	CB	1	23,967	1	24,896
TOTAL			4	121,824	4	128,735
03 FINANCE - FMIS Business Unit 2400906						
0113	Director Of Financial Control IV	024	1	87,557	1	90,392
0252	Business Manager II	020	1	62,127	1	66,138
0144	Accountant IV	017	1	47,047	1	48,668
0047	Administrative Assistant II	014	2	78,962	2	81,749
0907	Clerk V	011	2	56,977	2	62,698
TOTAL			7	332,670	7	349,645
04 ADMINISTRATIVE AIDES - FMIS Business Unit 2400907						
0048	Administrative Assistant III	016	1	36,185	1	41,132
1050	Patient Service Coordinator	014	1	37,910	1	37,480
0927	Administrative Aide (CCU)	CE	10	254,960	10	266,633
TOTAL			12	329,055	12	345,245
05 QUALITY ASSURANCE - FMIS Business Unit 2400908						
1989	Director Of Quality Assurance	022	1	66,626	1	75,502
0050	Administrative Assistant IV	018	1	39,732	1	47,360
TOTAL			2	106,358	2	122,862
06 HUMAN RESOURCE DEPARTMENT - FMIS Business Unit 2400909						
0741	Personnel Manager IV	020	1	60,640	1	59,748
0050	Administrative Assistant IV	018	1	51,303	1	55,208
0705	Personnel Analyst III	017	1	47,047	1	49,623
0906	Clerk IV	009	1	26,547	1	27,552
TOTAL			4	185,537	4	192,131
07 INFORMATION TECHNOLOGY DEPARTMENT - FMIS Business Unit 2400910						
1137	Manager-Systems Development	023	1	76,747	1	79,259
1113	Systems Analyst IV	021	1	52,657	1	57,053
1122	Data Entry Manager	014	1	29,854	1	34,063
0954	Data Entry Operator II	009	1	21,039	1	22,872
TOTAL			4	180,297	4	193,247
02 MEDICAL RECORDS						
01 MEDICAL RECORDS MAINTAINED - FMIS Business Unit 2400911						
2014	Director Of Medical Records Library Cermak	021	1	68,288	1	70,546
2007	Medical Records Unit Manager	018	3	129,666	3	135,315
0050	Administrative Assistant IV	018	1	39,732	1	43,117
0907	Clerk V	011	4	117,456	4	128,164
0906	Clerk IV	009	18	444,808	18	449,868

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		27	799,950	27	827,010
03 PHARMACY					
01 PRESCRIPTIONS FILLED - FMIS Business Unit 2400912					
1874 Director Of Pharmacy II	024	1	86,272	1	89,068
1876 Assistant Director Of Pharmacy	024	1	84,129	1	86,861
2104 Pharmacist Supervisor	023	1	76,747	1	79,259
1680 Supervisor Of Pharmacy	017	1	44,824	1	48,668
0907 Clerk V	011	1	31,287	1	32,733
0906 Clerk IV	009	1	26,547	1	26,298
1242 Storekeeper/Supply Clerk	CC	1	22,684	1	23,825
1878 Pharmacist	PC	4	273,563	4	289,265
2051 Pharmacy Technician (As Required Not To Exceed)	PA	1	21,049	1	25,678
2051 Pharmacy Technician (As Required Not To Exceed)		10	253,493	10	335,118
TOTAL		22	920,595	22	1,036,773
04 ENVIRONMENTAL SERVICES					
01 SQUARE FEET MAINTAINED - FMIS Business Unit 2400913					
0252 Business Manager II	020	1	62,127	1	64,200
2144 Housekeeper IV	015	1	33,627	1	38,397
2420 Building Service Supervisor	012	2	64,741	2	68,695
2146 Building Service Leader	CG	1	26,694	1	27,704
2143 Building Service Worker-CCH	CF	14	338,451	14	359,755
0927 Administrative Aide (CCU)	CE	1	25,482	1	26,970
TOTAL		20	551,122	20	585,721
05 LABORATORIES					
01 TESTS PERFORMED - FMIS Business Unit 2400914					
1868 Technical Manager	021	1	55,188	1	62,669
1843 Medical Technologist I	014	2	78,176	2	79,164
1842 Medical Laboratory Technician III	013	1	27,797	1	31,802
1841 Medical Laboratory Technician II	010	3	78,002	3	79,674
0941 Clerk Typist Senior	009	1	21,039	1	23,983
1844 Medical Technologist II	MT1	1	47,673	1	49,313
TOTAL		9	307,875	9	326,605
06 RADIOLOGY					
01 X-RAYS PERFORMED - FMIS Business Unit 2400915					
1649 Medical Division Chairman 12	K12	1	210,530	1	217,054
1983 Assistant Manager Diagnostic Radiology	019	1	47,896		
1868 Technical Manager	021			1	54,444
2074 Chief Radiology Technician	015	2	85,350	2	89,628
2077 Radiologic Technician Senior	014	3	105,314	3	109,100
0047 Administrative Assistant II	014	1	37,910	1	40,065
2050 Radiology Scheduler Supervisor	013	1	32,156	1	34,845
TOTAL		9	519,156	9	545,136
07 MENTAL HEALTH SERVICES					
01 ADMINISTRATION - FMIS Business Unit 2400916					
2019 Chief Psychologist-Cermak	024	1	83,598	1	86,314
0050 Administrative Assistant IV	018	1	50,269	1	49,542
0936 Stenographer V	013	1	37,479	1	38,839
TOTAL		3	171,346	3	174,695
02 IN-PATIENT SERVICES - FMIS Business Unit 2400917					
2057 Activity Therapist II	017	3	141,141	3	146,004

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1678 Mental Health Specialist Senior	015	9	339,976	9	374,979
1609 Mental Health Specialist II	014	3	97,258	3	63,512
1618 Psychology Intern	010	1	23,610	1	24,528
TOTAL		16	601,985	16	609,023
03 RESIDENTIAL TREATMENT UNIT - FMIS Business Unit 2400918					
1610 Mental Health Specialist III	019	1	45,778	1	49,542
1678 Mental Health Specialist Senior	015	3	116,253	3	129,262
0935 Stenographer IV	011	1	30,673	1	31,802
1618 Psychology Intern	010	2	47,220	2	49,056
0906 Clerk IV	009	1	25,330	1	27,552
TOTAL		8	265,254	8	287,214
04 DIAGNOSTIC UNIT - FMIS Business Unit 2400919					
1678 Mental Health Specialist Senior	015	16	642,050	16	666,390
1609 Mental Health Specialist II	014	9	282,691	9	263,316
1618 Psychology Intern	010	1	23,610	1	24,528
0906 Clerk IV	009	1	27,584	1	29,466
TOTAL		27	975,935	27	983,700
05 AMBULATORY CARE - FEMALE - FMIS Business Unit 2400920					
1678 Mental Health Specialist Senior	015	2	82,408	2	85,297
1618 Psychology Intern	010	1	23,610	1	24,528
TOTAL		3	106,018	3	109,825
06 COMMUNITY LINKAGE PROGRAM - FMIS Business Unit 2400921					
1526 Medical Social Worker V	019	1	47,896	1	54,444
1609 Mental Health Specialist II	014	3	102,300	3	95,981
TOTAL		4	150,196	4	150,425
08 MEDICINE/SURGERY					
01 ADMINISTRATION - FMIS Business Unit 2400922					
1727 Medical Director II-Chief Of Staff	K12	1	187,460	1	193,292
1781 Medical Department Associate Chairman-Internal Medicine	K10	1	153,015	1	165,514
1655 Attending Physician Senior 9	K9	1	121,510	1	148,119
1652 Attending Physician Senior 6	K6	4	538,465	4	561,265
1634 Attending Physician 4	K4	12	1,351,165	12	1,425,095
1521 Physician Assistants Supervisor - Cermak	022	1	69,732	1	75,502
1816 Physician Assistant I	021	10	590,192	10	638,789
2044 Public Health Educator IV	020	1	60,640	1	51,986
1699 Public Health Educator I - CCH	016	7	303,258	7	73,035
0048 Administrative Assistant III	016	1	44,503	1	46,491
0936 Stenographer V	013	1	36,025	1	37,316
0941 Clerk Typist Senior	009	1	21,039	1	23,983
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		42	3,544,348	42	3,514,897
02 TB/STD/INFECTION CONTROL - FMIS Business Unit 2400923					
1943 Nurse Clinician	FC	1	60,677	1	71,205
1944 Nurse Epidemiologist	FE	1	70,212	1	82,364
2067 Correctional Medical Technician V	017	1	48,430	1	50,093
2119 Epidemiologist II	016	1	36,185	1	41,132
2068 Emergency Response Technician	016	1	41,658	1	63,339
2120 Epidemiologist I	014	3	105,238	3	115,025
1918 Correctional Medical Technician III (Paramedic)	014	1	39,083	1	40,465
0809 Training Coordinator I	014	1	32,868	1	37,480

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	1	27,308	1	28,336
TOTAL		11	461,659	11	529,439
09 NURSING SERVICE					
01 NURSING - FMIS Business Unit 2400924					
1957 Divisional Nursing Director	NS3	1	74,644	1	77,932
1721 Director Of Nursing Service CMH	NS4	1	91,958	1	101,669
1943 Nurse Clinician	FC	1	50,284	1	59,228
1982 Master Instructor	FE	1	74,461	1	82,364
1948 Clinical Specialist	FE	1	64,276	1	73,252
0048 Administrative Assistant III	016	1	43,600	1	45,118
0936 Stenographer V	013	1	32,156	1	34,845
0934 Stenographer III	009	1	25,330	1	27,552
0906 Clerk IV	009	1	26,547	1	27,552
1954 Tour Supervisor	NS1	1	60,049	1	70,926
1950 Nurse Coordinator	NS1	2	134,688	2	149,020
TOTAL		12	677,993	12	749,458
02 ER-2 NORTH - FMIS Business Unit 2400925					
1941 Clinical Nurse I	FA	8	348,046	8	441,582
1966 Licensed Practical Nurse II	PN2	7	228,941	7	260,194
1954 Tour Supervisor	NS1	2	134,688	2	137,482
1950 Nurse Coordinator	NS1	1	58,383	1	70,926
0908 Ward Clerk	CE	5	120,670	5	114,995
1961 Attendant Patient Care	CD	1	23,273	1	25,320
TOTAL		24	914,001	24	1,050,499
03 3N-ACUTE CARE UNIT - FMIS Business Unit 2400926					
1941 Clinical Nurse I	FA	3	138,807	3	164,215
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1943 Nurse Clinician	FC	1	50,284	1	59,228
1966 Licensed Practical Nurse II	PN2	10	326,499	10	375,716
1956 Assistant Divisional Nursing Director	NS2	1	64,336	1	71,193
0908 Ward Clerk	CE	3	69,476	3	77,808
1961 Attendant Patient Care	CD	5	112,275	5	119,348
TOTAL		24	822,910	24	935,279
04 M.A.P. - FMIS Business Unit 2400927					
1941 Clinical Nurse I	FA	28	1,097,789	28	1,355,597
1966 Licensed Practical Nurse II	PN2	5	150,103	5	157,986
TOTAL		33	1,247,892	33	1,513,583
05 DIVISION IV - FMIS Business Unit 2400928					
1941 Clinical Nurse I	FA	1	55,076	1	64,641
1966 Licensed Practical Nurse II	PN2	12	369,497	12	405,377
0908 Ward Clerk	CE	1	25,482	1	24,476
TOTAL		14	450,055	14	494,494
06 DIVISION X - FMIS Business Unit 2400929					
1966 Licensed Practical Nurse II	PN2	9	299,059	9	350,714
1954 Tour Supervisor	NS1	1	67,344	1	74,510
1950 Nurse Coordinator	NS1	1	66,012	1	74,510
TOTAL		11	432,415	11	499,734
07 DIVISION XI - FMIS Business Unit 2400930					
1941 Clinical Nurse I	FA	2	102,395	2	121,952
1966 Licensed Practical Nurse II	PN2	2	59,585	2	51,058

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1961 Attendant Patient Care	CD	2	46,200	2	49,500
TOTAL		6	208,180	6	222,510
08 RU-PSYCH - FMIS Business Unit 2400931					
1941 Clinical Nurse I	FA	3	130,221	3	155,400
1943 Nurse Clinician	FC	1	55,556	1	67,155
1966 Licensed Practical Nurse II	PN2	8	255,707	8	279,399
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	2	50,964	2	52,912
TOTAL		15	559,792	15	629,376
09 RU-MED - FMIS Business Unit 2400932					
1941 Clinical Nurse I	FA	2	95,342	2	110,763
1942 Clinical Nurse II	FB	2	115,687	2	135,542
1966 Licensed Practical Nurse II	PN2	11	347,684	11	385,068
1954 Tour Supervisor	NS1	1	66,012	1	74,510
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	1	23,967	1	25,803
TOTAL		18	716,036	18	806,196
10 EMERGENCY MEDICAL TECHNICIANS					
01 EMERGENCY SERVICES - FMIS Business Unit 2400933					
2067 Correctional Medical Technician V	017	5	213,804	5	233,071
2068 Emergency Response Technician	016	8	302,793	8	334,733
1919 Correctional Medical Technician IV	016	1	46,298	1	47,897
0048 Administrative Assistant III	016	2	87,200	2	91,166
1918 Correctional Medical Technician III (Paramedic)	014	3	117,249	3	122,614
2063 Correctional Medical Technician II (Intermediate)	012	39	1,226,064	39	1,227,259
0906 Clerk IV	009	2	49,443	2	54,610
TOTAL		60	2,042,851	60	2,111,350
11 DENTAL CLINIC					
01 DENTAL SERVICES - FMIS Business Unit 2400934					
2015 Chief Of Dental Services	K3	1	91,549	1	103,574
1836 Dentist I	K1	3	213,681	3	211,192
2094 Dental Hygienist	017	1	38,950	1	44,192
0047 Administrative Assistant II	014	1	25,261	1	40,065
1910 Dental Technician	013	1	23,520	1	30,264
1500 Dental Assistant - CCH	013	7	246,074	7	239,229
TOTAL		14	639,035	14	668,516
GRAND TOTAL		470	\$19,679,518	470	\$21,043,317
TURNOVER ADJUSTMENT			590,388		631,300
OPERATING FUNDS		470	\$19,089,130	470	\$20,412,017

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	21,314,917.12	21,314,990	21,314,990	
120 / 501210 Overtime Compensation	2,472,787.24	2,472,865	2,472,865	
124 / 501250 Employee Health Insurance Allotment	16,268.40	16,268	16,268	
136 / 501400 Differential Pay	474,876.40	474,900	474,900	
170 / 501510 Mandatory Medicare Costs	298,760.69	299,323	299,323	
172 / 501540 Workers' Compensation	122,955.79	124,578	124,578	
175 / 501590 Life Insurance Program	56,323.41	56,323	56,323	
176 / 501610 Health Insurance	2,243,864.68	2,243,953	2,243,953	
177 / 501640 Dental Insurance Plan	64,306.24	64,306	64,306	
178 / 501660 Unemployment Compensation	-899.81	-844	-844	
179 / 501690 Vision Care Insurance	46,076.49	46,098	46,098	
182 / 501750 Employee Tuition Refund	21,877.27	22,300	22,300	
183 / 501770 Seminars for Professional Employees	60,439.42	63,000	63,000	
185 / 501810 Professional and Technical Membership Fees	16,048.00	16,048	16,048	
186 / 501860 Training Programs for Staff Personnel	20,253.00	26,751	26,751	
190 / 501970 Transportation and Other Travel Expenses for Employees	10,848.76	10,850	10,850	
TOTAL PERSONAL SERVICES	27,239,703.10	27,251,710	27,251,710	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	225,619.00	225,719	225,719	
215 / 520050 Scavenger Services	12,154.96	12,233	12,233	
220 / 520150 Communication Services	44,577.41	44,578	44,578	
222 / 520190 Laundry and Linen Services	73,501.40	73,600	73,600	
225 / 520260 Postage	6,501.02	6,502	6,502	
228 / 520280 Delivery Services	4,878.15	5,000	5,000	
235 / 520390 Contractual Maintenance Services	9,776.00	35,000	35,000	
240 / 520490 Printing and Publishing	122,043.14	122,043	122,043	
245 / 520610 Advertising For Specific Purposes	7,903.50	7,928	7,928	
249 / 520670 Purchased Services Not Otherwise Classified	4,740.00	10,000	10,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		200	200	
260 / 520830 Professional and Managerial Services	71,246.57	71,247	71,247	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,993.60	10,000	10,000	
272 / 521050 Medical Consultation Services	1,626,576.40	1,750,916	1,750,916	
275 / 521120 Registry Services	899,999.77	900,000	900,000	
278 / 521200 Laboratory Related Services	179,644.12	179,644	179,644	
TOTAL CONTRACTUAL SERVICES	3,299,155.04	3,454,610	3,454,610	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	5,378.40	5,378	5,378	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	66,343.90	75,000	75,000	
335 / 530490 Miscellaneous Dietary Supplies	14,439.06	14,439	14,439	
350 / 530600 Office Supplies	53,155.33	53,155	53,155	
353 / 530640 Books, Periodicals, Publications and Data Services	23,976.49	23,976	23,976	
355 / 530700 Photographic and Reproduction Supplies	9,655.95	9,656	9,656	
360 / 530790 Medical, Dental, and Laboratory and Supplies	329,087.21	329,087	329,087	
361 / 530910 Pharmaceutical Supplies	2,782,262.94	2,782,263	2,782,263	
362 / 531200 Surgical Supplies	163,603.33	173,000	173,000	
364 / 531400 AZT and Related Drug Therapy	730,928.72	732,455	732,455	
365 / 531420 Clinical Laboratory Supplies	341,553.78	341,554	341,554	
367 / 531500 X-ray (Radiology)Supplies	53,949.03	90,000	90,000	
388 / 531650 Computer Operation Supplies	23,175.12	23,175	23,175	
390 / 531680 Supplies and Materials Not Otherwise Classified	19,961.30	19,961	19,961	
TOTAL SUPPLIES AND MATERIALS	4,617,470.56	4,673,101	4,673,101	
OPERATION AND MAINTENANCE				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
440 / 540130 Maintenance and Repair of Office Equipment	37,687.57	37,688	37,688	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	12,860.44	12,860	12,860	
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	133,114.17	184,000	184,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	16,490.08	16,491	16,491	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	275.00	3,000	3,000	
450 / 540350 Maintenance and Repair of Plant Equipment	2,941.01	2,941	2,941	
TOTAL OPERATION AND MAINTENANCE	203,368.27	256,980	256,980	
TOTAL OPERATING FUND	\$35,359,696.97	\$35,636,401	\$35,636,401	
Capital Equipment Request - 71700240				
521 / 560420.8300 Institutional Equipment	23,451.25	20,111	20,111	
530 / 560510.8300 Office Furnishings and Equipment	25,323.75	3,118	44,000	40,882
540 / 560430.8300 Medical, Dental and Laboratory Equipment	29,532.50	145,300	145,300	
549 / 560610.8300 Vehicle Purchase				
579 / 560450.8300 Computer Equipment	97,905.00	32,500		(32,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$176,212.50	\$201,029	\$209,411	8,382

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 890 Bureau of Health

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - FMIS Business Unit 8900538					
1702 Chief Administrative Officer Of Health Services	024	1	242,679	1	250,167
1723 Associate Administrator Of Nursing Service	NS5	1	139,337	1	143,725
1957 Divisional Nursing Director	NS3			1	77,932
2184 Chief Financial Officer Of Bureau Of Health Services	024	1	128,028	1	132,077
1812 Deputy Chief Administrative Office Health	024	1	128,459	1	132,521
1808 Associate Administrator/Community Relations	024	1	98,862	1	102,036
1708 Associate Administrator	024	2	207,174	2	213,806
1705 Assistant Administrator/Ambulatory Planning	024			1	90,970
1687 Assistant Administrator	023	1	60,640	1	62,669
0293 Administrative Analyst III	021	1	57,805	1	57,053
0283 Management Analyst IV	020	1	52,657	1	57,053
0051 Administrative Assistant V	020	3	166,097	3	182,391
0282 Management Analyst III	018	1	50,269	1	51,986
0050 Administrative Assistant IV	018	1	39,732	3	134,250
0047 Administrative Assistant II	014	1	38,696	1	40,065
0046 Administrative Assistant I	012	1	27,196	1	30,959
0911 Senior Clerk	009	1	21,039	1	23,983
TOTAL		18	1,458,670	22	1,783,643
02 MANAGED CARE					
01 ADMINISTRATION - FMIS Business Unit 8900539					
2183 Executive Director Of Managed Care	024	1	134,659	1	138,907
0283 Management Analyst IV	020	1	61,532	1	63,586
0051 Administrative Assistant V	020	1	47,896	1	49,542
0050 Administrative Assistant IV	018	1	43,600	1	49,542
TOTAL		4	287,687	4	301,577
03 RESEARCH DEVELOPMENT					
01 RESEARCH DEVELOPMENT - FMIS Business Unit 8900540					
1708 Associate Administrator	024	1	84,892	1	87,647
1866 Scientific Officer II	022	1	57,805	1	62,669
0048 Administrative Assistant III	016	1	41,658	1	45,118
0047 Administrative Assistant II	014	1	38,696	1	40,065
TOTAL		4	223,051	4	235,499
04 CORPORATE COMPLIANCE					
01 ADMINISTRATION - FMIS Business Unit 8900541					
1708 Associate Administrator	024	1	80,000	2	161,137
0283 Management Analyst IV	020	1	47,896	1	54,444
2107 Utilization Review Manager	018			1	41,132
0050 Administrative Assistant IV	018			1	41,132
0556 Law Clerk I	014	1	29,854		
0047 Administrative Assistant II	014	1	29,854		
TOTAL		4	187,604	5	297,845
GRAND TOTAL		30	\$2,157,012	35	\$2,618,564
TURNOVER ADJUSTMENT			64,711		78,557
OPERATING FUNDS		30	\$2,092,301	35	\$2,540,007

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Bureau of Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,602,549.97	1,894,633	1,894,633	
120 / 501210 Overtime Compensation	8,489.95	17,000	17,000	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
130 / 501320 Salaries and Wages of Extra Employees		100	100	
136 / 501400 Differential Pay	-872.75			
170 / 501510 Mandatory Medicare Costs	20,517.97	25,288	25,288	
175 / 501590 Life Insurance Program	4,822.87	8,291	8,291	
176 / 501610 Health Insurance	101,197.93	101,256	101,256	
177 / 501640 Dental Insurance Plan	3,123.59	4,345	4,345	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	1,633.62	2,874	2,874	
182 / 501750 Employee Tuition Refund		250	250	
183 / 501770 Seminars for Professional Employees	4,805.55	6,000	6,000	
185 / 501810 Professional and Technical Membership Fees	122,655.00	134,200	134,200	
190 / 501970 Transportation and Other Travel Expenses for Employees	14,661.31	29,412	29,412	
TOTAL PERSONAL SERVICES	1,884,385.01	2,224,549	2,224,549	
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	842.31	3,500	3,500	
240 / 520490 Printing and Publishing	21,207.03	21,353	21,353	
260 / 520830 Professional and Managerial Services	157,958.16	215,000	215,000	
TOTAL CONTRACTUAL SERVICES	180,007.50	239,853	239,853	
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	594.04	5,500	5,500	
350 / 530600 Office Supplies	16,246.00	16,350	16,350	
353 / 530640 Books, Periodicals, Publications and Data Services	4,200.30	13,600	13,600	
355 / 530700 Photographic and Reproduction Supplies	692.75	5,000	5,000	
388 / 531650 Computer Operation Supplies	3,954.59	7,100	7,100	
390 / 531680 Supplies and Materials Not Otherwise Classified	-1,008.28			
TOTAL SUPPLIES AND MATERIALS	24,679.40	47,550	47,550	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,962.07	10,384	10,384	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	749.46	3,378	3,378	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,800.00	2,500	2,500	
TOTAL OPERATION AND MAINTENANCE	8,511.53	16,262	16,262	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	404.17	2,000	2,000	
TOTAL RENTAL AND LEASING	404.17	2,000	2,000	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	5,000.00	10,000	10,000	
TOTAL CONTINGENCY	5,000.00	10,000	10,000	
TOTAL OPERATING FUND	\$2,102,987.61	\$2,540,214	\$2,540,214	
Capital Equipment Request - 71700890				
530 / 560510.8300 Office Furnishings and Equipment	1,402.50	2,500		(2,500)
579 / 560450.8300 Computer Equipment		4,258	3,000	(1,258)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,402.50	\$6,758	\$3,000	(3,758)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - FMIS Business Unit 8910469						
2002	Chief Operating Officer	024	1	133,032	1	137,231
0051	Administrative Assistant V	020	1	57,805	1	62,669
0048	Administrative Assistant III	016	1	34,536	1	35,781
TOTAL			3	225,373	3	235,681
02 HUMAN RESOURCES - FMIS Business Unit 8910470						
1708	Associate Administrator	024	1	84,381	1	87,120
0723	Personnel Administrator	021	1	66,626	1	69,855
0716	Personnel Analyst IV	019	3	144,138	3	159,224
1509	Employee Assistance Counselor	018	1	45,778	1	49,542
0050	Administrative Assistant IV	018	1	50,269	1	51,986
0936	Stenographer V	013	1	35,320	1	36,588
TOTAL			8	426,512	8	454,315
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - FMIS Business Unit 8910471						
0850	Public Information Director	023	1	76,747	1	79,259
1816	Physician Assistant I	021	1	52,657	1	54,444
1993	Volunteer Director III	018	1	50,269	1	41,132
0048	Administrative Assistant III	016	1	36,185	1	39,256
TOTAL			4	215,858	4	214,091
04 EMPLOYEE HEALTH SERVICE - FMIS Business Unit 8910472						
1652	Attending Physician Senior 6	K6	1	121,099	1	137,097
1941	Clinical Nurse I	FA	1	58,398	1	42,472
0907	Clerk V	011	1	24,209	1	31,802
TOTAL			3	203,706	3	211,371
02 FINANCE DIVISION						
01 FINANCE ADMINISTRATION - FMIS Business Unit 8910473						
1708	Associate Administrator	024	1	95,349	1	98,417
0050	Administrative Assistant IV	018	1	50,269	1	51,986
TOTAL			2	145,618	2	150,403
02 PATIENT ACCOUNTING SERVICES - FMIS Business Unit 8910474						
0112	Director Of Financial Control III	023	1	73,101	1	79,259
0252	Business Manager II	020			1	49,542
0050	Administrative Assistant IV	018	1	50,269	1	51,986
1518	Caseworker (MANG Unit)	016	3	119,794	3	129,492
TOTAL			5	243,164	6	310,279
03 BILLING SERVICES - FMIS Business Unit 8910475						
0251	Business Manager I	018	1	50,269	1	51,986
0919	Business Office Supervisor	013	1	27,797	1	33,330
0907	Clerk V	011	1	26,547	1	30,264
0911	Senior Clerk	009	2	49,628	2	53,850
TOTAL			5	154,241	5	169,430
04 COLLECTION SERVICES - FMIS Business Unit 8910476						
0251	Business Manager I	018	1	43,600	1	47,360
0916	Credit Counselor	013	1	35,320	1	36,588
0907	Clerk V	011	1	27,797	1	31,802
0182	Collector	010	2	51,923	2	56,469
0911	Senior Clerk	009	3	76,086	3	75,728
TOTAL			8	234,726	8	247,947

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
05 ADMITTING - FMIS Business Unit 8910477						
0110	Director Of Financial Control I	020	1	60,640	1	49,542
0050	Administrative Assistant IV	018	1	39,732		
0919	Business Office Supervisor	013	1	30,673	1	34,845
0916	Credit Counselor	013	1	30,673	1	33,330
0046	Administrative Assistant I	012	1	28,479	1	32,552
0907	Clerk V	011	9	264,223	10	305,574
0911	Senior Clerk	009	6	140,117	4	104,231
TOTAL			20	594,537	18	560,074
07 GENERAL ACCOUNTING - FMIS Business Unit 8910479						
0112	Director Of Financial Control III	023	1	73,101	1	75,502
0145	Accountant V	019	1	52,657	1	57,053
0246	Payroll Division Supervisor III	018	1	47,896	1	53,051
0143	Accountant III	015	2	79,742	2	84,448
0142	Accountant II	013	3	104,267	3	108,749
0907	Clerk V	011	1	29,180	1	31,802
TOTAL			9	386,843	9	410,605
08 COST REIMBURSEMENT - FMIS Business Unit 8910480						
0112	Director Of Financial Control III	023	1	60,640	1	65,639
0145	Accountant V	019	1	50,269	1	57,053
0048	Administrative Assistant III	016	1	43,600	1	45,118
TOTAL			3	154,509	3	167,810
09 BUDGET/EXPENDITURE CONTROL - FMIS Business Unit 8910481						
0110	Director Of Financial Control I	020	1	52,657	1	49,542
0144	Accountant IV	017	1	38,950	1	44,192
0143	Accountant III	015	1	40,792	1	42,224
0907	Clerk V	011	1	27,797	1	30,264
TOTAL			4	160,196	4	166,222
10 INFORMATION SERVICES - FMIS Business Unit 8910482						
2168	Director Of Information Systems	024	1	84,534	1	87,278
1114	Systems Analyst V	023	1	73,101	1	79,259
1711	Management Analyst V	022	1	69,732	1	72,033
1868	Technical Manager	021	1	60,640	1	68,834
0281	Management Analyst II	016	1	41,658	1	45,118
0048	Administrative Assistant III	016	1	37,910	1	41,132
0956	Management Analyst I	014	3	100,575	3	109,288
1101	Computer Operator I	012	1	25,939	2	56,469
TOTAL			10	494,089	11	559,411
12 HEALTH INFORMATION SERVICES - FMIS Business Unit 8910483						
2012	Director Of Medical Records Library II	023	1	63,525	1	68,834
2013	Director Of Medical Records Library I	021	1	52,657	1	57,053
0048	Administrative Assistant III	016	1	43,600	1	45,118
2009	Medical Records Supervisor II	015	3	122,376	3	126,672
2011	Medical Records Technician Senior	014	5	186,100	5	196,280
0269	Statistician II	014	1	34,536	1	37,480
0936	Stenographer V	013	3	104,267	3	109,764
0046	Administrative Assistant I	012	1	31,401	1	34,063
0911	Senior Clerk	009	3	79,641	3	82,656
TOTAL			19	718,103	19	757,920
03 PROFESSIONAL AFFAIRS						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 PROFESSIONAL AFFAIRS ADMINISTRATION - FMIS Business Unit 8910484						
1708	Associate Administrator	024	1	102,512	1	105,795
0050	Administrative Assistant IV	018	1	50,269	1	51,986
TOTAL			2	152,781	2	157,781
02 FOOD/NUTRITIONAL SERVICES - FMIS Business Unit 8910485						
2132	Food Service Worker	CC	24	464,777	24	491,995
2123	Cook	CK	6	170,811	6	180,857
TOTAL			30	635,588	30	672,852
08 CARDIAC DIAGNOSTICS - FMIS Business Unit 8910486						
1843	Medical Technologist I	014	1	37,910	1	39,256
1844	Medical Technologist II	MT1	1	43,600	1	45,118
1845	Medical Technologist III	MT2	1	50,269	1	51,986
TOTAL			3	131,779	3	136,360
09 RESPIRATORY THERAPY - FMIS Business Unit 8910487						
1986	Director Of Respiratory Therapy	022	1	73,101	1	75,502
1985	Respiratory Therapy Supervisor	018	2	100,538	2	103,972
2036	Respiratory Therapist	016	12	475,308	12	511,794
0047	Administrative Assistant II	014	1	37,910	1	39,256
0941	Clerk Typist Senior	009	1	26,547	1	27,552
TOTAL			17	713,404	17	758,076
12 NUCLEAR MEDICINE - FMIS Business Unit 8910488						
2081	Supervisor Of Diagnostic Radiology	017	1	44,824	1	48,668
2078	Nuclear Medicine Technician Senior	015	1	35,320	1	38,397
TOTAL			2	80,144	2	87,065
13 RADIOLOGY - FMIS Business Unit 8910489						
1687	Assistant Administrator	023	1	76,747	1	79,259
1868	Technical Manager	021	1	63,525	1	68,834
0050	Administrative Assistant IV	018	1	50,269	1	51,986
2081	Supervisor Of Diagnostic Radiology	017	3	128,947	3	135,733
2097	C A T Technologist	016	2	85,258	2	90,236
2141	Special Procedures Technician	015	5	199,687	5	202,226
2098	Ultrasound Technician	015	2	72,396	2	73,658
2077	Radiologic Technician Senior	014	8	272,345	8	274,156
0941	Clerk Typist Senior	009	1	26,547	1	27,552
2195	X-ray Technician Aide (Prov)	CF	5	127,291	5	134,080
1968	Scheduler/Dispatcher	CE	2	49,042	2	50,932
0927	Administrative Aide (CCU)	CE	1	25,482	1	26,456
TOTAL			32	1,177,536	32	1,215,108
16 PHARMACY - FMIS Business Unit 8910490						
1878	Pharmacist	PC	7	489,722	7	500,624
2051	Pharmacy Technician (As Required Not To Exceed)		5	155,988	5	188,852
TOTAL			12	645,710	12	689,476
17 CLINICAL LABS - FMIS Business Unit 8910491						
1687	Assistant Administrator	023	1	76,747	1	79,259
1444	Chemist III	020	4	229,816	4	242,451
0050	Administrative Assistant IV	018	1	50,269	1	41,132
1843	Medical Technologist I	014	3	113,730	3	117,768
1842	Medical Laboratory Technician III	013	10	337,534	10	358,132
1841	Medical Laboratory Technician II	010	5	129,030	5	138,835
1840	Medical Laboratory Technician I	009	1	26,547	1	28,336

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
0941	Clerk Typist Senior	009	1	26,547	1	27,552
1844	Medical Technologist II	MT1	13	540,920	13	567,558
1845	Medical Technologist III	MT2	1	50,269	1	51,986
TOTAL			40	1,581,409	40	1,653,009
18 ANATOMICAL LABS - FMIS Business Unit 8910492						
2047	Cytotechnologist II	020	2	103,084	2	112,211
1444	Chemist III	020	1	60,640	1	62,669
1892	Laboratory Assistant	CC	1	24,883	1	25,320
TOTAL			4	188,607	4	200,200
19 BLOOD BANK - FMIS Business Unit 8910493						
1848	Blood Bank Supervisor	020	1	60,640	1	62,669
1843	Medical Technologist I	014	2	66,039	2	71,808
1842	Medical Laboratory Technician III	013	2	63,117	2	66,156
TOTAL			5	189,796	5	200,633
04 QUALITY SERVICES						
01 QUALITY SERVICES ADMINISTRATION - FMIS Business Unit 8910494						
1708	Associate Administrator	024	1	90,624	1	93,551
0050	Administrative Assistant IV	018	1	39,732	1	41,132
TOTAL			2	130,356	2	134,683
03 RISK MANAGEMENT - FMIS Business Unit 8910495						
2179	Risk Manager	020	1	60,640	1	62,669
TOTAL			1	60,640	1	62,669
04 QUALITY ASSURANCE - FMIS Business Unit 8910496						
1724	Assistant Director Of Quality Assurance	021	2	133,252	2	137,668
0048	Administrative Assistant III	016	1	37,910	1	43,117
TOTAL			3	171,162	3	180,785
09 UTILIZATION REVIEW - FMIS Business Unit 8910497						
1941	Clinical Nurse I	FA	1	38,303	1	42,472
0051	Administrative Assistant V	020	1	60,640	1	62,669
TOTAL			2	98,943	2	105,141
11 SOCIAL SERVICES - FMIS Business Unit 8910498						
1529	Director Of Medical Social Service I	021	1	66,626	1	68,834
1524	Medical Social Worker III	017	3	134,573	3	143,714
0047	Administrative Assistant II	014	1	36,185	1	39,256
TOTAL			5	237,384	5	251,804
05 MEDICAL STAFF SERVICES						
01 MEDICAL SERVICES ADMINISTRATION - FMIS Business Unit 8910499						
1727	Medical Director II-Chief Of Staff	K12	1	204,919	1	211,275
0253	Business Manager III	022			1	59,748
0050	Administrative Assistant IV	018	2	98,165	2	103,972
0844	Librarian IV	017	1	38,950	1	38,397
0048	Administrative Assistant III	016			2	71,562
TOTAL			4	342,034	7	484,954
02 CRITICAL CARE - MEDICAL STAFF - FMIS Business Unit 8910500						
1390	Medical Department Chairman Critical Care	K12			1	209,301
1771	Medical Department Chairman-Anesthesiology	K12	1	203,003		
1656	Attending Physician Senior 10	K10	4	657,737	4	727,020
0047	Administrative Assistant II	014	1	37,910	1	39,256

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		6	898,650	6	975,577
03 MEDICINE - MEDICAL STAFF - FMIS Business Unit 8910501					
1773 Medical Department Chairman-Internal Medicine	K12	1	168,853	1	194,127
1652 Attending Physician Senior 6	K6	9	1,185,057	9	1,260,172
0936 Stenographer V	013	1	33,627	1	36,588
TOTAL		11	1,387,537	11	1,490,887
04 SURGICAL - MEDICAL STAFF - FMIS Business Unit 8910502					
2191 Surgical Assistant	018	3	144,138	3	153,514
0050 Administrative Assistant IV	018	1	47,896	1	51,986
TOTAL		4	192,034	4	205,500
06 OB/GYNE MEDICAL STAFF - FMIS Business Unit 8910503					
1802 Medical Department Chairman-Maternal Fetal Medicine	K12	1	222,871	1	229,765
1641 Attending Physician 11	K11	2	394,084	2	415,630
1656 Attending Physician Senior 10	K10	2	369,096	2	380,586
1640 Attending Physician 10	K10	1	153,015	1	173,229
1959 Nurse Midwife Supervisor	NS3	1	64,864	1	89,988
1947 Nurse Midwife	FF	5	326,255	5	356,275
0050 Administrative Assistant IV	018	1	39,732	1	45,118
TOTAL		13	1,569,917	13	1,690,591
07 FAMILY PRACTICE - MEDICAL STAFF - FMIS Business Unit 8910504					
0050 Administrative Assistant IV	018	1	39,732	1	49,542
0936 Stenographer V	013	1	35,320	1	36,588
TOTAL		2	75,052	2	86,130
08 PEDIATRIC - MEDICAL STAFF - FMIS Business Unit 8910505					
1646 Medical Division Chairman 9	K9	1	157,674	1	170,581
1654 Attending Physician Senior 8	K8	1	154,606	1	166,858
0050 Administrative Assistant IV	018	1	50,269	1	51,986
TOTAL		3	362,549	3	389,425
09 EMERGENCY - MEDICAL STAFF - FMIS Business Unit 8910506					
1769 Medical Department Chairman Emergency Medicine	K12	1	251,450	1	259,202
1657 Attending Physician Senior 11	K11	1	167,059		
1648 Medical Division Chairman 11	K11	1	167,059	1	
1656 Attending Physician Senior 10	K10	10	1,762,520	5	942,921
1655 Attending Physician Senior 9	K9	1	165,409	7	1,154,948
0050 Administrative Assistant IV	018	1	41,658	1	45,118
TOTAL		15	2,555,155	15	2,402,189
10 ANESTHESIOLOGY - MEDICAL STAFF - FMIS Business Unit 8910507					
1771 Medical Department Chairman-Anesthesiology	K12			1	275,000
1641 Attending Physician 11	K11			4	767,775
1639 Attending Physician 9	K9			2	349,160
0050 Administrative Assistant IV	018	1	50,269	1	51,986
1911 Anesthesia Technician	012	1	28,479	1	32,552
TOTAL		2	78,748	9	1,476,473
11 PATHOLOGY - MEDICAL STAFF - FMIS Business Unit 8910508					
1735 Medical Department Chairman-Pathology	K12	1	188,204	1	194,058
1651 Attending Physician Senior 5	K5	1	127,734	1	131,775
TOTAL		2	315,938	2	325,833
12 RADIOLOGY - MEDICAL STAFF - FMIS Business Unit 8910509					
1779 Medical Department Chairman-Radiology	K12	1	234,014	1	241,242

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1787 Medical Division Chairman-radiology	K11	3	550,374	3	596,385
TOTAL		4	784,388	4	837,627
23 MEDICAL SUB-SPECIALTIES - FMIS Business Unit 8910510					
1645 Medical Division Chairman 8	K8	1	161,794	1	166,858
1656 Attending Physician Senior 10	K10	1	153,015	1	87,654
1644 Medical Division Chairman 7	K7	1	124,852	1	148,246
1652 Attending Physician Senior 6	K6	1	132,901	1	143,506
1948 Clinical Specialist	FE	1	74,461	1	82,364
0050 Administrative Assistant IV	018	1	50,269	1	51,986
1956 Assistant Divisional Nursing Director	NS2	1	59,067	1	67,313
TOTAL		7	756,359	7	747,927
06 NURSING DIVISION					
01 NURSING SERVICE ADMINISTRATION - FMIS Business Unit 8910511					
1722 Associate Director Of Nursing Service	NS4	2	157,076	2	179,337
1708 Associate Administrator	024	1	102,325	1	105,603
0050 Administrative Assistant IV	018	1	43,600	1	49,542
0048 Administrative Assistant III	016	1	37,910	1	43,117
1050 Patient Service Coordinator	014	1	29,854	1	30,959
0936 Stenographer V	013	1	27,797	1	30,264
1950 Nurse Coordinator	NS1	1	64,095	1	73,042
1956 Assistant Divisional Nursing Director	NS2	4	264,075	4	297,815
TOTAL		12	726,732	12	809,679
03 EMERGENCY ROOM NURSING - FMIS Business Unit 8910512					
1957 Divisional Nursing Director	NS3	1	76,816	1	87,381
1941 Clinical Nurse I	FA	35	1,696,156	34	1,842,558
1942 Clinical Nurse II	FB	4	237,964	4	271,084
1943 Nurse Clinician	FC	2	107,333	3	166,479
0051 Administrative Assistant V	020	2	121,280	2	112,211
1966 Licensed Practical Nurse II	PN2	6	187,869	6	203,722
1950 Nurse Coordinator	NS1	4	228,144	4	273,405
0901 Ward Clerk (Provident)	CE	7	167,250	7	178,956
1961 Attendant Patient Care	CD	7	162,552	7	169,755
TOTAL		68	2,985,364	68	3,305,551
04 PERIOPERATIVE NURSING - FMIS Business Unit 8910513					
1941 Clinical Nurse I	FA	5	259,059	5	294,315
1942 Clinical Nurse II	FB	1	54,454	1	60,289
1943 Nurse Clinician	FC	1	64,348	1	71,205
0048 Administrative Assistant III	016	1	43,600	1	45,118
1964 Operating Room Technician	012	2	65,736	2	68,793
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
1961 Attendant Patient Care	CD	1	22,455	1	23,825
TOTAL		12	576,996	12	638,055
05 LABOR AND DELIVERY ROOMS - FMIS Business Unit 8910514					
1941 Clinical Nurse I	FA	16	824,285	16	939,975
1942 Clinical Nurse II	FB	3	166,759	3	180,323
1943 Nurse Clinician	FC	1	55,556	1	63,339
1950 Nurse Coordinator	NS1	1	60,049	1	70,926
0901 Ward Clerk (Provident)	CE	2	49,042	2	51,352
TOTAL		23	1,155,691	23	1,305,915
06 STAFF AND PATIENT RESOURCES - FMIS Business Unit 8910515					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
1722	Associate Director Of Nursing Service	NS4	1	79,414	1	93,118
1942	Clinical Nurse II	FB	2	122,466	2	135,542
1948	Clinical Specialist	FE	4	279,400	4	315,656
0048	Administrative Assistant III	016	1	37,910	1	43,117
TOTAL			8	519,190	8	587,433
07 PATIENT SUPPORT SERVICES - FMIS Business Unit 8910516						
0051	Administrative Assistant V	020	1	50,269	1	57,053
1967	Transporter CCH	CC	12	285,199	12	294,606
1968	Scheduler/Dispatcher	CE	1	25,482	1	26,456
TOTAL			14	360,950	14	378,115
08 ANTE PARTUM/POST PARTUM - FMIS Business Unit 8910517						
1941	Clinical Nurse I	FA	7	351,041	7	417,301
1942	Clinical Nurse II	FB	3	183,699	3	203,313
1943	Nurse Clinician	FC	1	42,985	1	47,637
1966	Licensed Practical Nurse II	PN2	3	92,168	3	107,282
1950	Nurse Coordinator	NS1	1	64,095	1	73,042
0901	Ward Clerk (Provident)	CE	3	72,806	3	75,618
1961	Attendant Patient Care	CD	2	48,758	2	50,640
TOTAL			20	855,552	20	974,833
09 NEWBORN NURSERY - FMIS Business Unit 8910518						
1941	Clinical Nurse I	FA	8	404,175	8	457,114
1942	Clinical Nurse II	FB	1	52,865	1	60,289
1966	Licensed Practical Nurse II	PN2	1	28,766	1	34,083
0901	Ward Clerk (Provident)	CE	2	50,331	2	52,259
TOTAL			12	536,137	12	603,745
13 RECOVERY ROOM - FMIS Business Unit 8910521						
1941	Clinical Nurse I	FA	4	216,808	4	245,562
1942	Clinical Nurse II	FB	2	101,630	2	112,552
1943	Nurse Clinician	FC	1	64,348	1	71,205
0901	Ward Clerk (Provident)	CE	3	72,602	3	77,808
TOTAL			10	455,388	10	507,127
14 CENTRAL NURSING EQUIPMENT SERVICES - FMIS Business Unit 8910522						
0252	Business Manager II	020	1	60,640	1	62,669
1220	Inventory Control Technician	014	2	67,586	2	75,037
0927	Administrative Aide (CCU)	CE	3	74,524	3	75,618
TOTAL			6	202,750	6	213,324
15 MEDICAL UNIT - 8W - FMIS Business Unit 8910523						
1941	Clinical Nurse I	FA	28	1,267,846	28	1,406,284
1942	Clinical Nurse II	FB	3	159,379	3	176,993
1943	Nurse Clinician	FC	1	64,348	1	47,637
2086	Electrocardiogram Technician	010	3	79,507	3	83,614
1966	Licensed Practical Nurse II	PN2	5	148,730	5	175,629
1950	Nurse Coordinator	NS1	1	66,012	1	74,510
0901	Ward Clerk (Provident)	CE	4	99,107	4	104,264
1961	Attendant Patient Care	CD	9	212,638	9	220,674
TOTAL			54	2,097,567	54	2,289,605
16 MEDICAL UNIT - 8E - FMIS Business Unit 8910524						
1941	Clinical Nurse I	FA	16	762,332	16	853,126
1942	Clinical Nurse II	FB	3	144,097	3	188,349

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		00 APPROPRIATION			APPROVED & ADOPTED	
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
1943	Nurse Clinician	FC	1	42,985	1	47,637
1966	Licensed Practical Nurse II	PN2	8	234,302	8	271,807
1950	Nurse Coordinator	NS1	1	66,012	1	74,510
0901	Ward Clerk (Provident)	CE	4	100,210	4	102,708
1961	Attendant Patient Care	CD	9	207,724	9	219,013
TOTAL			42	1,557,662	42	1,757,150
17 PEDIATRICS NURSING - FMIS Business Unit 8910525						
1941	Clinical Nurse I	FA	7	376,130	7	430,779
1942	Clinical Nurse II	FB	1	50,835	1	58,538
1966	Licensed Practical Nurse II	PN2	4	114,852	4	124,449
1961	Attendant Patient Care	CD	1	22,455	1	23,825
TOTAL			13	564,272	13	637,591
18 ICU/SICU - FMIS Business Unit 8910526						
1941	Clinical Nurse I	FA	28	1,455,387	28	1,585,593
1942	Clinical Nurse II	FB	5	290,677	5	329,622
1943	Nurse Clinician	FC	1	42,985	1	47,637
1950	Nurse Coordinator	NS1	1	51,161	1	66,465
0901	Ward Clerk (Provident)	CE	8	197,028	8	205,412
1961	Attendant Patient Care	CD	6	142,138	6	144,941
TOTAL			49	2,179,376	49	2,379,670
20 NURSING SUB-SPECIALTIES - FMIS Business Unit 8910527						
1950	Nurse Coordinator	NS1	1	60,049	1	66,465
0901	Ward Clerk (Provident)	CE	1	25,482	1	26,456
1961	Attendant Patient Care	CD	1	24,379	1	25,320
TOTAL			3	109,910	3	118,241
07 FACILITY OPERATIONS						
01 FACILITY OPERATIONS ADMINISTRATION - FMIS Business Unit 8910529						
2085	Director Of Plant Operations	024	1	93,060	1	96,060
0050	Administrative Assistant IV	018	1	50,269	1	51,986
TOTAL			2	143,329	2	148,046
02 ENVIRONMENTAL SERVICES - FMIS Business Unit 8910530						
1445	Director Of Environmental Services II	022	1	66,626	1	72,033
0252	Business Manager II	020	1	47,896	1	49,542
2420	Building Service Supervisor	012	6	170,874	6	195,230
2146	Building Service Leader	CG	3	78,561	3	79,691
2458	Building Service Worker-PROV	CF	26	660,368	26	690,962
TOTAL			37	1,024,325	37	1,087,458
03 PLANT OPERATIONS - FMIS Business Unit 8910531						
2451	Operating Engineer I	X	6	336,456	6	349,068
2452	Operating Engineer II	X	1	58,884	1	61,090
2453	Operating Engineer III	X	1	61,692	1	64,002
2443	Fireman	X	1	49,337	1	50,815
TOTAL			9	506,369	9	524,975
04 PLANT MAINTENANCE - FMIS Business Unit 8910532						
0048	Administrative Assistant III	016	1	41,658	1	45,118
0936	Stenographer V	013	1	29,180	1	31,802
2392	Laborer	X	1	50,648	1	50,648
2381	Motor Vehicle Driver I	X	2	91,936	2	91,936
2379	Telecommunications Electrician	X	1	61,672	1	63,440
2354	Painter	X	2	110,032	2	114,400

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2350 Plumber	X	1	64,480	1	64,480
2331 Machinist	X	1	58,760	1	60,944
2324 Electrician	X	2	123,344	2	126,880
2317 Carpenter	X	2	117,312	2	121,264
TOTAL		14	749,022	14	770,912
06 COMMUNICATIONS - FMIS Business Unit 8910533					
0416 Communications Manager	021	1	66,626	1	68,834
0048 Administrative Assistant III	016	1	41,658	1	45,118
1002 Telephone Operator II	009	6	156,668	6	160,707
TOTAL		8	264,952	8	274,659
07 SAFETY - FMIS Business Unit 8910534					
0829 Safety Liaison	021	1	52,657	1	59,748
2175 Fire Marshall	016	1	34,536	1	37,480
0048 Administrative Assistant III	016	1	25,464	1	26,030
TOTAL		3	112,657	3	123,258
08 BIOMEDICAL ENGINEERING - FMIS Business Unit 8910535					
2285 Director Of Bio-Medical Engineering	022	1	73,101	1	75,502
2091 Bio-Medical Engineer	019	2	98,165	2	109,039
TOTAL		3	171,266	3	184,541
20 MATERIAL SERVICES					
01 MATERIAL MANAGEMENT - FMIS Business Unit 8910536					
1687 Assistant Administrator	023	1	76,747	1	79,259
1942 Clinical Nurse II	FB	1	40,397		
0253 Business Manager III	022	1	69,732	1	75,502
1234 Storekeeper IV	012	2	65,736	2	68,126
0046 Administrative Assistant I	012	1	28,479	1	32,552
1240 Storekeeper Leadman	CE	6	151,185	6	154,637
TOTAL		12	432,276	11	410,076
02 PURCHASING - FMIS Business Unit 8910537					
0253 Business Manager III	022	1	69,732	1	76,609
0252 Business Manager II	020	1	62,127	1	64,200
0048 Administrative Assistant III	016			1	35,781
0936 Stenographer V	013	1	30,673	1	34,845
TOTAL		3	162,532	4	211,435
GRAND TOTAL		773	\$38,321,340	783	\$42,475,708
TURNOVER ADJUSTMENT			1,149,643		1,274,271
OPERATING FUNDS		773	\$37,171,697	783	\$41,201,437

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	39,011,751.90	39,011,752	39,011,752	
120 / 501210 Overtime Compensation	4,470,379.37	4,470,379	4,470,379	
124 / 501250 Employee Health Insurance Allotment	18,400.00	18,400	18,400	
133 / 501360 Per Diem Personnel	1,038,777.50	1,038,778	1,038,778	
136 / 501400 Differential Pay	985,635.81	985,636	985,636	
155 / 501420 Medical Practitioners As Required	1,081,476.62	1,081,477	1,081,477	
170 / 501510 Mandatory Medicare Costs	668,609.26	668,761	668,761	
172 / 501540 Workers' Compensation	77,182.00	77,182	77,182	
175 / 501590 Life Insurance Program	110,620.11	110,620	110,620	
176 / 501610 Health Insurance	3,690,587.32	3,690,594	3,690,594	
177 / 501640 Dental Insurance Plan	101,429.61	101,430	101,430	
178 / 501660 Unemployment Compensation	4,207.00	4,308	4,308	
179 / 501690 Vision Care Insurance	76,115.28	76,260	76,260	
182 / 501750 Employee Tuition Refund	685.00	685	685	
183 / 501770 Seminars for Professional Employees	80,007.27	80,050	80,050	
185 / 501810 Professional and Technical Membership Fees	24,620.52	24,621	24,621	
186 / 501860 Training Programs for Staff Personnel	7,650.00	7,650	7,650	
190 / 501970 Transportation and Other Travel Expenses for Employees	32,927.24	33,018	33,018	
TOTAL PERSONAL SERVICES	51,481,061.81	51,481,599	51,481,599	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	133,876.00	133,876	133,876	
214 / 520030 Armored Car Service	2,416.44	2,450	2,450	
215 / 520050 Scavenger Services	78,644.98	78,645	78,645	
219 / 520130 Transportation Not Otherwise Classified	48.00	48	48	
220 / 520150 Communication Services	456,721.82	456,792	456,792	
222 / 520190 Laundry and Linen Services	176,460.31	176,460	176,460	
223 / 520210 Food Services	1,047,773.09	1,047,773	1,047,773	
225 / 520260 Postage	51,000.00	51,000	51,000	
228 / 520280 Delivery Services	1,596.72	1,597	1,597	
235 / 520390 Contractual Maintenance Services	50,360.00	50,360	50,360	
240 / 520490 Printing and Publishing	188,447.55	188,448	188,448	
244 / 520570 Collection Services	60.00	60	60	
245 / 520610 Advertising For Specific Purposes	51,342.28	51,342	51,342	
246 / 520650 Imaging of Records	107,114.27	107,114	107,114	
249 / 520670 Purchased Services Not Otherwise Classified	3,376,366.16	3,376,848	3,376,848	
260 / 520830 Professional and Managerial Services	2,191.75	2,192	2,192	
272 / 521050 Medical Consultation Services	6,896,191.02	6,896,191	6,896,191	
275 / 521120 Registry Services	392,306.19	392,896	392,896	
278 / 521200 Laboratory Related Services	175,967.82	175,968	175,968	
298 / 521310 Special or Cooperative Programs - Outreach Program		1,000	1,000	
TOTAL CONTRACTUAL SERVICES	13,188,884.40	13,191,060	13,191,060	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	16,009.81	16,010	16,010	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	132,756.11	132,756	132,756	
333 / 530270 Institutional Supplies	174,046.52	174,047	174,047	
337 / 530560 Formula and Tube Feed Products	30,160.00	30,160	30,160	
350 / 530600 Office Supplies	111,714.82	111,715	111,715	
353 / 530640 Books, Periodicals, Publications and Data Services	74,209.04	74,209	74,209	
355 / 530700 Photographic and Reproduction Supplies	16,260.11	16,260	16,260	
360 / 530790 Medical, Dental, and Laboratory and Supplies	540,769.32	540,769	540,769	
361 / 530910 Pharmaceutical Supplies	5,254,557.10	5,255,171	5,255,171	
362 / 531200 Surgical Supplies	2,256,270.66	2,256,271	2,256,271	
365 / 531420 Clinical Laboratory Supplies	555,260.04	555,260	555,260	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
367 / 531500 X-ray (Radiology)Supplies	225,056.99	225,057	225,057	
368 / 531570 Blood/Blood Derivatives	368,581.68	369,000	369,000	
376 / 531630 Other Maintenance Supplies	3,395.99	3,396	3,396	
388 / 531650 Computer Operation Supplies	27,589.91	27,590	27,590	
390 / 531680 Supplies and Materials Not Otherwise Classified	4,650.37	4,650	4,650	
TOTAL SUPPLIES AND MATERIALS	9,791,288.47	9,792,321	9,792,321	
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	7,647.90	7,648	7,648	
402 / 540030 Water and Sewer	32,073.84	32,074	32,074	
410 / 540050 Electricity	896,156.31	897,000	897,000	
422 / 540070 Gas	320,747.74	320,748	320,748	
440 / 540130 Maintenance and Repair of Office Equipment	51,903.50	51,904	51,904	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	110,965.00	111,335	111,335	
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	671,416.05	672,000	672,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	4,038.63	4,039	4,039	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	409.00	409	409	
450 / 540350 Maintenance and Repair of Plant Equipment	567,804.66	567,805	567,805	
461 / 540370 Maintenance of Facilities	1,694.50	1,695	1,695	
TOTAL OPERATION AND MAINTENANCE	2,664,857.13	2,666,655	2,666,655	
RENTAL AND LEASING				
637 / 550080 Rental of Medical Equipment	36,777.00	36,777	36,777	
660 / 550130 Rental of Facilities	57,069.97	57,070	57,070	
TOTAL RENTAL AND LEASING	93,846.97	93,847	93,847	
CONTINGENCY				
826 / 580010 Reserve for Claims	201.00	201	201	
880 / 580220 Institutional Memberships & Fees	76,975.73	76,976	76,976	
TOTAL CONTINGENCY	77,176.73	77,177	77,177	
TOTAL OPERATING FUND	\$77,297,115.51	\$77,302,658	\$77,302,658	
Capital Equipment Request - 71700891				
510 / 560410.8300 Fixed Plant Equipment	5,781.25			
521 / 560420.8300 Institutional Equipment		10,436	21,700	11,264
530 / 560510.8300 Office Furnishings and Equipment	31,276.25	13,000	31,500	18,500
540 / 560430.8300 Medical, Dental and Laboratory Equipment	161,377.50	1,141,948	529,410	(612,538)
570 / 560440.8300 Telecommunications Equipment		600		(600)
579 / 560450.8300 Computer Equipment	252,966.25	50,000	300,000	250,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$451,401.25	\$1,215,984	\$882,610	(333,374)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - FMIS Business Unit 8930417						
2002	Chief Operating Officer	024	1	113,583	1	117,198
0051	Administrative Assistant V	020	1	47,896		
0050	Administrative Assistant IV	018	1	47,896	1	51,986
0048	Administrative Assistant III	016	1	34,536		
0047	Administrative Assistant II	014			1	34,063
0935	Stenographer IV	011			1	25,144
TOTAL			4	243,911	4	228,391
03 PATIENT SERVICES - FMIS Business Unit 8930418						
1722	Associate Director Of Nursing Service	NS4	2	170,966	1	101,669
1724	Assistant Director Of Quality Assurance	021	1	60,640	1	65,639
1941	Clinical Nurse I	FA	3	114,909	1	42,472
1981	Instructor Senior	FD	1	71,972	1	79,619
1947	Nurse Midwife	FF			1	55,688
0048	Administrative Assistant III	016	1	43,600	1	35,781
2108	Utilization Review Coordinator	015	1	40,792		
TOTAL			9	502,879	6	380,868
04 Quality Assurance - FMIS Business Unit 8931603						
1722	Associate Director Of Nursing Service	NS4			1	98,730
1942	Clinical Nurse II	FB			1	67,771
2108	Utilization Review Coordinator	015			1	42,224
0954	Data Entry Operator II	009			1	21,878
TOTAL					4	230,603
05 CHIEF MEDICAL OFFICER - FMIS Business Unit 8930419						
0935	Stenographer IV	011	1	29,180		
TOTAL			1	29,180		
06 HUMAN RESOURCES - FMIS Business Unit 8930602						
1720	Director Of Patient Activities-CCH	021			1	57,053
0705	Personnel Analyst III	017			1	40,328
TOTAL					2	97,381
07 FINANCE - FMIS Business Unit 8930579						
1708	Associate Administrator	024	1	89,145	1	92,027
0283	Management Analyst IV	020	1	60,640	1	49,542
0110	Director Of Financial Control I	020	1	47,896	1	49,542
0047	Administrative Assistant II	014	1	29,854	1	32,552
0046	Administrative Assistant I	012			1	34,063
0907	Clerk V	011	1	24,209	1	26,298
TOTAL			5	251,744	6	284,024
08 INFORMATION SYSTEMS - FMIS Business Unit 8931596						
1687	Assistant Administrator	023	1	69,732	1	75,502
1113	Systems Analyst IV	021	2	105,314	2	108,888
TOTAL			3	175,046	3	184,390
09 DEVELOPMENT - FMIS Business Unit 8931597						
1704	Associate Administrator/Ambulatory Services	024	1	104,004	1	107,332
0050	Administrative Assistant IV	018	1	50,269		
TOTAL			2	154,273	1	107,332
10 COMMUNITY RELATIONS - FMIS Business Unit 8930580						
0253	Business Manager III	022	1	73,101	1	75,502

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2044 Public Health Educator IV	020	1	47,896	1	49,542
0050 Administrative Assistant IV	018	1	50,269	1	51,986
TOTAL		3	171,266	3	177,030
11 BREAST & CERVICAL SCREENING - FMIS Business Unit 8930451					
1943 Nurse Clinician	FC			7	454,263
1050 Patient Service Coordinator	014			2	70,215
0047 Administrative Assistant II	014			1	30,959
0935 Stenographer IV	011			1	32,434
0907 Clerk V	011			1	31,802
1950 Nurse Coordinator	NS1			1	74,510
TOTAL				13	694,183
02 WEST/NORTH REGION					
02 SALVATION ARMY FREEDOM CENTER - FMIS Business Unit 8930420					
1636 Attending Physician 6	K6	1	132,901	1	143,506
1634 Attending Physician 4	K4	1	116,382	1	120,083
1941 Clinical Nurse I	FA	1	48,509	1	55,886
1945 Nurse Associate	FE	1	64,276	1	71,126
0046 Administrative Assistant I	012	1	32,868	1	34,063
0907 Clerk V	011	3	84,676	3	90,534
2096 Health Advocate	010	1	30,207	1	31,323
1966 Licensed Practical Nurse II	PN2	1	35,984	1	39,912
TOTAL		10	545,803	10	586,433
03 THE JORGE PRIETO HEALTH CENTER - FMIS Business Unit 8930421					
2180 Medical Director-Community Medical Centers	K7	1	143,725	1	128,807
1687 Assistant Administrator	023	1	81,047	1	83,687
1651 Attending Physician Senior 5	K5	1	122,050	1	131,775
1941 Clinical Nurse I	FA	3	159,322	3	142,452
1942 Clinical Nurse II	FB	1	57,749	1	44,781
1615 Psychologist V	022	1	69,732	1	75,502
1816 Physician Assistant I	021	2	118,445	2	131,503
0050 Administrative Assistant IV	018	1	51,792	1	53,554
1524 Medical Social Worker III	017	1	47,975	1	50,093
0957 Medical Records Technician III	016	1	39,732	1	35,781
0048 Administrative Assistant III	016			1	37,480
2141 Special Procedures Technician	015	1	38,950	1	40,328
2077 Radiologic Technician Senior	014	1	39,083	1	40,465
1842 Medical Laboratory Technician III	013	3	100,547	3	107,942
0046 Administrative Assistant I	012	1	32,868	1	29,543
2010 Medical Records Technician	011	1	24,209	1	27,552
0935 Stenographer IV	011	1	31,287	1	32,434
0907 Clerk V	011	6	161,182	6	175,081
0141 Accountant I	011	1	31,578	1	33,738
2096 Health Advocate	010	3	74,638	3	79,749
1966 Licensed Practical Nurse II	PN2	2	52,020	2	62,106
1950 Nurse Coordinator	NS1			1	56,656
TOTAL		33	1,477,931	35	1,601,009
05 AUSTIN-WESTSIDE - FMIS Business Unit 8930422					
1687 Assistant Administrator	023	1	69,732	1	75,502
1653 Attending Physician Senior 7	K7	1	124,852	1	148,246
1652 Attending Physician Senior 6	K6	1	126,736		
1941 Clinical Nurse I	FA	1	58,398	1	64,641

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1942 Clinical Nurse II	FB	1	40,397	1	67,771
1524 Medical Social Worker III	017	1	37,076	1	40,328
2010 Medical Records Technician	011	1	24,209	1	25,144
0907 Clerk V	011	3	78,719	4	116,300
2096 Health Advocate	010	1	23,610	1	25,678
1841 Medical Laboratory Technician II	010	1	28,479	1	23,434
1966 Licensed Practical Nurse II	PN2	1	24,843	1	39,912
1961 Attendant Patient Care	CD	2	46,219	2	49,145
TOTAL		15	683,270	15	676,101
06 BETHANY WESTSIDE - FMIS Business Unit 8930423					
1637 Attending Physician 7	K7	1	150,456	1	155,179
1651 Attending Physician Senior 5	K5	1	111,250	1	120,083
1941 Clinical Nurse I	FA	3	140,698	3	185,168
1942 Clinical Nurse II	FB	1	52,865	1	58,538
0050 Administrative Assistant IV	018	1	39,732	1	43,117
1524 Medical Social Worker III	017	1	37,076	1	40,328
2009 Medical Records Supervisor II	015	2	81,584	2	84,448
2011 Medical Records Technician Senior	014	1	29,854	1	34,063
0907 Clerk V	011	6	163,998	7	207,738
1841 Medical Laboratory Technician II	010	2	51,028	2	52,748
0911 Senior Clerk	009	1	26,547	1	27,552
1966 Licensed Practical Nurse II	PN2	1	33,567	1	39,912
1950 Nurse Coordinator	NS1	1	64,095	1	73,042
2166 Attendant Patient Care (CCH)	CD	4	95,821	4	100,140
TOTAL		26	1,078,571	27	1,222,056
07 LOGAN SQUARE - FMIS Business Unit 8930581					
1637 Attending Physician 7	K7	1	137,020	1	135,103
1634 Attending Physician 4	K4	1	106,075	1	104,654
1941 Clinical Nurse I	FA	1	38,303	1	42,472
1942 Clinical Nurse II	FB			1	44,781
1816 Physician Assistant I	021	1	52,657	1	54,444
1524 Medical Social Worker III	017	1	37,076	1	40,328
2009 Medical Records Supervisor II	015	1	32,156	1	33,330
0047 Administrative Assistant II	014	1	29,854	1	30,959
1950 Nurse Coordinator	NS1	1	51,161	1	56,656
TOTAL		8	484,302	9	542,727
08 MAYWOOD - FMIS Business Unit 8930590					
1652 Attending Physician Senior 6	K6	1	139,122		
TOTAL		1	139,122		
09 Thorek - FMIS Business Unit 8930603					
1652 Attending Physician Senior 6	K6			1	143,506
TOTAL				1	143,506
10 CICERO - FMIS Business Unit 8930601					
1637 Attending Physician 7	K7			1	128,807
1652 Attending Physician Senior 6	K6	1	115,460	1	124,942
1635 Attending Physician 5	K5			1	109,467
1941 Clinical Nurse I	FA	1	38,303	1	49,787
1942 Clinical Nurse II	FB	1	40,397	1	44,781
0048 Administrative Assistant III	016	1	34,536		
1950 Nurse Coordinator	NS1	1	51,161	1	64,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		5	279,857	6	522,410
12 NORTHWEST/PALATINE CLINIC - FMIS Business Unit 8930605					
1941 Clinical Nurse I	FA			2	107,113
1816 Physician Assistant I	021			1	54,444
1524 Medical Social Worker III	017			1	38,397
TOTAL				4	199,954
14 PEDIATRICS AFTER HOURS - FMIS Business Unit 8930592					
0955 Data Entry Operator III	011	1	29,180	1	31,802
TOTAL		1	29,180	1	31,802
03 SOUTH REGION					
02 WOODLAWN ADULT - FMIS Business Unit 8930424					
1391 Medical Administrator-Ambulatory	K10			1	157,814
2101 Medical Administrator	K12	1	139,534		
1687 Assistant Administrator	023	1	60,640	1	62,669
1652 Attending Physician Senior 6	K6	1	115,460	1	137,097
1634 Attending Physician 4	K4	1	96,709	1	104,654
1941 Clinical Nurse I	FA	1	43,409	1	55,886
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1945 Nurse Associate	FE	1	51,536	2	141,730
2023 Public Health Educator II	017	1	40,792	1	44,192
0048 Administrative Assistant III	016	1	34,536	1	37,480
2011 Medical Records Technician Senior	014	1	36,185	1	40,065
1843 Medical Technologist I	014	1	38,696	1	40,065
0907 Clerk V	011	7	193,495	5	148,608
1966 Licensed Practical Nurse II	PN2	2	54,370	2	67,533
2166 Attendant Patient Care (CCH)	CD	1	25,465	1	26,964
TOTAL		21	992,060	20	1,132,528
03 NEAR SOUTH - FMIS Business Unit 8930425					
1941 Clinical Nurse I	FA	2	106,907	2	118,372
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1945 Nurse Associate	FE	1	53,618	1	61,672
0050 Administrative Assistant IV	018	1	45,778	1	49,542
1524 Medical Social Worker III	017	1	37,076	1	40,328
2011 Medical Records Technician Senior	014	1	29,854	1	32,552
1050 Patient Service Coordinator	014	1	29,854	1	34,063
0935 Stenographer IV	011	1	29,180	1	30,264
0907 Clerk V	011			1	25,142
1841 Medical Laboratory Technician II	010	1	23,610	1	25,678
1966 Licensed Practical Nurse II	PN2	1	32,583	1	37,247
0908 Ward Clerk	CE	1	23,560		
TOTAL		12	473,253	12	522,631
04 ENGLEWOOD (AUBURN GRESHAM) - FMIS Business Unit 8930426					
1637 Attending Physician 7	K7	1	143,725	1	128,807
1651 Attending Physician Senior 5	K5	1	127,734	1	131,775
1941 Clinical Nurse I	FA	1	58,398	1	64,641
1942 Clinical Nurse II	FB			1	44,781
1816 Physician Assistant I	021	1	60,640	1	65,639
0050 Administrative Assistant IV	018	1	39,732	1	47,360
2023 Public Health Educator II	017	1	47,975	1	49,623
0048 Administrative Assistant III	016	1	41,658	1	45,118

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1842 Medical Laboratory Technician III	013	1	37,479	1	38,839
0907 Clerk V	011	3	83,767	3	90,114
1966 Licensed Practical Nurse II	PN2	1	33,567	1	39,912
TOTAL		12	674,675	13	746,609
05 SENGSTACKE PRIMARY - FMIS Business Unit 8930427					
1726 Associate Medical Director	K8	1	147,401	1	138,458
1687 Assistant Administrator	023	1	76,747	1	75,502
1941 Clinical Nurse I	FA	6	309,146	6	357,334
1942 Clinical Nurse II	FB	1	40,397	2	112,552
1943 Nurse Clinician	FC	1	55,556	1	61,504
2013 Director Of Medical Records Library I	021	1	52,657	1	57,053
1945 Nurse Associate	FE	1	74,461	1	82,364
2138 Dietitian III	018	1	41,658	1	45,118
1524 Medical Social Worker III	017			1	38,397
2137 Dietitian II	016	1	34,536	1	35,781
0048 Administrative Assistant III	016	1	43,600	1	45,118
2065 Orthopedic Technician	015	1	40,792	1	42,224
2011 Medical Records Technician Senior	014	4	132,154	4	137,764
0919 Business Office Supervisor	013	1	33,627	1	36,588
0907 Clerk V	011	12	317,121	12	342,128
1966 Licensed Practical Nurse II	PN2	12	370,569	12	429,379
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
1961 Attendant Patient Care	CD	3	67,365	3	72,483
2166 Attendant Patient Care (CCH)	CD	1	24,379	1	23,338
TOTAL		50	1,929,510	52	2,207,595
06 SENGSTACKE PHARMACY - FMIS Business Unit 8930428					
1878 Pharmacist	PC	6	396,962	7	482,396
2051 Pharmacy Technician (As Required Not To Exceed)		5	136,942	5	179,821
TOTAL		11	533,904	12	662,217
07 SENGSTACKE BREAST AND CERVICAL SCREENING - FMIS Business Unit 8930593					
1943 Nurse Clinician	FC	1	42,985		
1050 Patient Service Coordinator	014	1	29,854		
1950 Nurse Coordinator	NS1	1	51,161		
TOTAL		3	124,000		
04 SOUTH SUBURBAN REGION					
01 ADMINISTRATION - FMIS Business Unit 8930429					
1958 Assistant Director Of Nursing & Patient Services	NS3	1	76,816		
1654 Attending Physician Senior 8	K8	1	161,794		
0046 Administrative Assistant I	012	1	28,479		
1950 Nurse Coordinator	NS1	1	51,161		
TOTAL		4	318,250		
02 COTTAGE GROVE MEDICAL CENTER - FMIS Business Unit 8930430					
1634 Attending Physician 4	K4	2	222,500	2	240,166
1941 Clinical Nurse I	FA	1	55,076	1	64,641
1942 Clinical Nurse II	FB	1	54,454	1	67,771
0051 Administrative Assistant V	020	1	55,188	1	59,748
1945 Nurse Associate	FE	1	74,461	1	82,364
0050 Administrative Assistant IV	018	1	51,303	1	53,554
1524 Medical Social Worker III	017	1	47,047	1	49,623
2137 Dietitian II	016	1	43,600	1	45,118

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0046 Administrative Assistant I	012	1	31,401		
0935 Stenographer IV	011	1	27,797	1	33,738
0907 Clerk V	011	4	104,012	4	121,170
1841 Medical Laboratory Technician II	010	1	29,022	1	30,420
1966 Licensed Practical Nurse II	PN2	1	33,567	1	39,912
1950 Nurse Coordinator	NS1	1	55,348	1	62,972
TOTAL		18	884,776	17	951,197
03 LINCOLN MEMORIAL MEDICAL CENTER - FMIS Business Unit 8930431					
1653 Attending Physician Senior 7	K7	2	287,476	2	290,282
1634 Attending Physician 4	K4	3	309,800	3	329,391
1941 Clinical Nurse I	FA	1	46,614	2	96,203
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1816 Physician Assistant I	021	1	66,626	1	65,639
1945 Nurse Associate	FE	1	59,847	1	68,468
0050 Administrative Assistant IV	018	1	45,778	1	49,542
1524 Medical Social Worker III	017	1	37,076	1	38,397
2011 Medical Records Technician Senior	014	1	37,910	1	39,256
0046 Administrative Assistant I	012			1	26,926
0907 Clerk V	011	3	87,650	4	114,378
1841 Medical Laboratory Technician II	010	1	29,022	1	30,102
0906 Clerk IV	009	1	21,039		
1966 Licensed Practical Nurse II	PN2	2	71,968	2	79,824
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	1	23,560	1	24,476
TOTAL		20	1,185,599	22	1,320,655
04 WOODY WINSTON MEDICAL CENTER - FMIS Business Unit 8930432					
1634 Attending Physician 4	K4	2	222,500	2	240,166
1942 Clinical Nurse II	FB	2	94,851	2	105,070
1945 Nurse Associate	FE	1	50,005	1	55,383
0050 Administrative Assistant IV	018	1	51,303	1	53,554
0907 Clerk V	011	4	97,957	4	105,292
1841 Medical Laboratory Technician II	010	1	29,022	1	30,102
1966 Licensed Practical Nurse II	PN2	1	31,630	1	37,247
1962 Attendant Patient Care	DC	1	22,455	1	23,573
TOTAL		13	599,723	13	650,387
05 OAK FOREST AFTERHOURS - FMIS Business Unit 8930433					
1941 Clinical Nurse I	FA	1	38,303		
1942 Clinical Nurse II	FB	3	131,629		
0907 Clerk V	011	1	24,209		
TOTAL		5	194,141		
06 OAK FOREST SPECIALTY - FMIS Business Unit 8930434					
1958 Assistant Director Of Nursing & Patient Services	NS3			1	87,381
1654 Attending Physician Senior 8	K8			1	166,858
1941 Clinical Nurse I	FA	5	265,430	5	306,538
1942 Clinical Nurse II	FB			4	208,389
1943 Nurse Clinician	FC	1	64,348	1	71,205
2007 Medical Records Unit Manager	018	1	39,732	1	41,132
2011 Medical Records Technician Senior	014	1	29,854	1	30,959
0046 Administrative Assistant I	012	2	64,918	3	96,067
0907 Clerk V	011	8	207,202	10	272,952
0909 Ward Clerk	DE	1	26,226		
1950 Nurse Coordinator	NS1			1	73,042

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2166 Attendant Patient Care (CCH)	CD	1	25,465	1	26,964
TOTAL		20	723,175	29	1,381,487
05 FANTUS HEALTH CENTER					
01 ADMINISTRATION - FMIS Business Unit 8930435					
2101 Medical Administrator	K12	1	169,463	1	174,755
1726 Associate Medical Director	K8	1	140,784	1	138,458
1704 Associate Administrator/Ambulatory Services	024	1	89,662	1	92,560
1687 Assistant Administrator	023	1	73,101	1	79,259
1850 Research Associate	018	1	51,303	1	53,051
0048 Administrative Assistant III	016	1	46,298	1	47,897
0047 Administrative Assistant II	014	1	40,266	1	41,684
0936 Stenographer V	013	2	62,829	2	71,433
1234 Storekeeper IV	012	1	28,479	1	30,959
0907 Clerk V	011	2	55,727	2	62,066
0271 Statistician And Information Technician I	011	1	30,673	1	32,434
2096 Health Advocate	010	3	88,251	3	92,748
1841 Medical Laboratory Technician II	010	1	27,196	1	29,543
TOTAL		17	904,032	17	946,847
02 AMBULATORY SCREENING CLINIC - FMIS Business Unit 8930436					
0051 Administrative Assistant V	020	1	61,532	1	63,586
0919 Business Office Supervisor	013	1	37,479	1	38,839
0935 Stenographer IV	011	1	32,552	1	33,738
0907 Clerk V	011	17	500,157	17	532,639
TOTAL		20	631,720	20	668,802
03 IL. FAM. PLAN. GRANT/CCH MATCH - FMIS Business Unit 8930437					
1941 Clinical Nurse I	FA	2	116,796	2	129,282
1945 Nurse Associate	FE	3	219,134	3	247,092
1961 Attendant Patient Care	CD	1	22,455	1	23,825
TOTAL		6	358,385	6	400,199
04 FHC-1ST FLR. CLINICAL SERVICES - FMIS Business Unit 8930438					
0047 Administrative Assistant II	014	1	39,083	1	40,465
0907 Clerk V	011	4	112,947	5	150,837
0908 Ward Clerk	CE	1	23,560		
TOTAL		6	175,590	6	191,302
05 FHC-2ND FLR. CLINICAL SERVICES - FMIS Business Unit 8930439					
0048 Administrative Assistant III	016	1	44,503	1	46,491
0907 Clerk V	011	20	571,442	24	752,805
0908 Ward Clerk	CE	4	103,697		
TOTAL		25	719,642	25	799,296
06 FHC-3RD FLR. CLINICAL SERVICES - FMIS Business Unit 8930440					
0048 Administrative Assistant III	016			1	35,781
0047 Administrative Assistant II	014	1	29,854		
0907 Clerk V	011	17	476,991	17	499,620
TOTAL		18	506,845	18	535,401
07 FHC-4TH FLR. CLINICAL SERVICES - FMIS Business Unit 8930441					
0051 Administrative Assistant V	020	1	47,896	1	49,542
0047 Administrative Assistant II	014	1	40,266	1	30,959
0907 Clerk V	011	11	320,932	11	344,518
TOTAL		13	409,094	13	425,019

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
08 FHC-CENTRAL & APPOINTMENT SYSTEMS - FMIS Business Unit 8930442					
0048 Administrative Assistant III	016	1	39,732	1	46,491
0907 Clerk V	011	15	439,591	15	462,143
0954 Data Entry Operator II	009	1	21,039		
TOTAL		17	500,362	16	508,634
10 OUTPATIENT NURSING ADMIN - FMIS Business Unit 8930443					
1957 Divisional Nursing Director	NS3	1	74,644	1	84,962
0935 Stenographer IV	011	1	27,797	1	30,264
0907 Clerk V	011	1	31,578	2	58,880
1954 Tour Supervisor	NS1	1	67,344	1	74,510
1950 Nurse Coordinator	NS1	8	500,485	8	578,151
1956 Assistant Divisional Nursing Director	NS2	1	69,447	1	76,834
TOTAL		13	771,295	14	903,601
11 OUTPATIENT NURSING - FMIS Business Unit 8930444					
1941 Clinical Nurse I	FA	50	2,770,296	51	3,158,642
1942 Clinical Nurse II	FB	14	807,222	13	877,177
1943 Nurse Clinician	FC	2	107,333	2	118,842
1948 Clinical Specialist	FE	1	48,509	1	82,364
1964 Operating Room Technician	012	2	54,392	2	60,502
1966 Licensed Practical Nurse II	PN2	19	629,537	19	697,941
0908 Ward Clerk	CE	1	23,560		
1962 Attendant Patient Care	DC	6	139,549	6	147,153
2166 Attendant Patient Care (CCH)	CD	16	387,508	16	405,927
TOTAL		111	4,967,906	110	5,548,548
12 NURSING ASC - FMIS Business Unit 8930445					
1941 Clinical Nurse I	FA	16	921,259	16	1,008,422
1942 Clinical Nurse II	FB	2	122,466	2	135,542
1966 Licensed Practical Nurse II	PN2	7	235,796	7	267,455
1962 Attendant Patient Care	DC	1	22,927	1	24,180
2166 Attendant Patient Care (CCH)	CD	2	48,659	2	51,144
TOTAL		28	1,351,107	28	1,486,743
13 HOUSEKEEPING - FMIS Business Unit 8930446					
2420 Building Service Supervisor	012	2	66,385	2	68,793
2143 Building Service Worker-CCH	CF	25	632,973	25	661,577
TOTAL		27	699,358	27	730,370
14 HOME TRANSPORTATION - FMIS Business Unit 8930447					
1996 Home Transportation Coordinator	014	1	40,266	1	41,684
1968 Scheduler/Dispatcher	CE	3	77,190	3	79,210
TOTAL		4	117,456	4	120,894
15 PHARMACY OUTPATIENT SERVICE - FMIS Business Unit 8930448					
2103 Pharmacist Manager	024	2	163,406	2	168,725
2104 Pharmacist Supervisor	023	5	361,259	5	406,322
0911 Senior Clerk	009	1	21,039	1	26,298
1878 Pharmacist	PC	22	1,482,344	22	1,552,825
1846 Clinical Pharmacist	PD	3	177,289	3	183,237
2051 Pharmacy Technician (As Required Not To Exceed)		41	1,319,042	41	1,481,636
TOTAL		74	3,524,379	74	3,819,043
16 OUTPATIENT RADIOLOGY - FMIS Business Unit 8930449					
1649 Medical Division Chairman 12	K12	1	217,929	1	224,675
1657 Attending Physician Senior 11	K11	2	403,120	2	415,630

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1656 Attending Physician Senior 10	K10	1	184,548	1	190,293
0051 Administrative Assistant V	020	1	60,640	1	49,542
2081 Supervisor Of Diagnostic Radiology	017	2	98,333	2	101,702
2098 Ultrasound Technician	015	4	147,973	4	158,020
2141 Special Procedures Technician	015	7	282,591	7	307,208
2077 Radiologic Technician Senior	014	11	391,127	11	399,310
0047 Administrative Assistant II	014	1	40,266	1	41,684
0907 Clerk V	011	12	350,198	13	408,525
0906 Clerk IV	009	1	26,547	1	27,552
0911 Senior Clerk	009	1	27,308	1	28,336
1915 X-ray Technician Aide	CE	1	26,226	1	27,764
0990 Darkroom Assistant	CE	2	52,452	2	54,442
1968 Scheduler/Dispatcher	CE	3	78,959	3	81,955
2381 Motor Vehicle Driver I	X	1	45,968	1	45,968
TOTAL		51	2,434,185	52	2,562,606
17 PEDIATRIC AMBULATORY - FMIS Business Unit 8930450					
1644 Medical Division Chairman 7	K7	1	143,725	1	155,179
1652 Attending Physician Senior 6	K6			1	137,097
1651 Attending Physician Senior 5	K5	1	116,382	1	109,467
1650 Attending Physician Senior 4	K4	5	581,910	5	584,986
1816 Physician Assistant I	021	1	52,657	1	54,444
1945 Nurse Associate	FE	7	446,398	7	500,242
0047 Administrative Assistant II	014	1	40,266	1	41,684
0936 Stenographer V	013	1	37,479	1	38,839
0935 Stenographer IV	011	1	29,180	1	32,434
TOTAL		18	1,447,997	19	1,654,372
19 FINANCIAL REGISTRATION - FMIS Business Unit 8930452					
0111 Director Of Financial Control II	021	1	66,626	1	69,855
0919 Business Office Supervisor	013	6	219,004	6	233,034
0907 Clerk V	011	35	1,054,511	34	1,091,753
TOTAL		42	1,340,141	41	1,394,642
20 SOCIAL WORK - FMIS Business Unit 8930453					
1529 Director Of Medical Social Service I	021	1	63,525	1	68,834
1525 Medical Social Worker IV	018	1	50,269	1	51,986
1524 Medical Social Worker III	017	3	133,972	3	132,682
2158 Medical Social Worker - CCH	015	5	180,776	5	190,501
0907 Clerk V	011	1	29,180	1	32,434
0941 Clerk Typist Senior	009	1	27,308	1	28,336
TOTAL		12	485,030	12	504,773
21 OB/GYNE SUPPORT - FMIS Business Unit 8930454					
1548 Substance Abuse Counselor III	017	1	42,702	1	48,668
TOTAL		1	42,702	1	48,668
22 IMAGING CENTER/RADIOLOGY - FMIS Business Unit 8930455					
1649 Medical Division Chairman 12	K12	1	217,929	1	224,675
1656 Attending Physician Senior 10	K10	1	153,015	1	157,814
1941 Clinical Nurse I	FA	2	116,796	2	129,282
0051 Administrative Assistant V	020	1	57,805	1	59,748
0048 Administrative Assistant III	016	1	34,536	1	35,781
2097 C A T Technologist	016	4	159,570	7	306,892
2141 Special Procedures Technician	015	6	211,461	3	99,990

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
0907	Clerk V	011	3	84,676	3	89,380
1915	X-ray Technician Aide	CE	1	24,849	1	26,456
1962	Attendant Patient Care	DC	1	22,927	1	24,180
TOTAL			21	1,083,564	21	1,154,198
06 SCHOOL BASED PROGRAMS						
01 SCHOOL CLINIC ADMINISTRATION - FMIS Business Unit 8930456						
1708	Associate Administrator	024	1	81,453	1	84,105
0046	Administrative Assistant I	012	1	32,868	1	34,063
TOTAL			2	114,321	2	118,168
02 PATH CLINIC - FMIS Business Unit 8930457						
1651	Attending Physician Senior 5	K5	2	238,432	2	257,695
1941	Clinical Nurse I	FA	1	58,398	1	42,472
1947	Nurse Midwife	FF	1	75,229	1	83,211
0050	Administrative Assistant IV	018	1	47,896	1	51,986
1524	Medical Social Worker III	017	2	95,022	2	98,291
1699	Public Health Educator I - CCH	016	1	34,536	1	37,480
1605	Clinical Psychologist I	015	1	32,156	1	34,845
0906	Clerk IV	009	1	22,004	1	25,144
TOTAL			10	603,673	10	631,124
07 C.O.R.E. CENTER						
01 C.O.R.E. ADMINISTRATION - FMIS Business Unit 8930458						
1957	Divisional Nursing Director	NS3	1	74,644	1	84,962
1645	Medical Division Chairman 8	K8	1	134,222	1	159,453
1687	Assistant Administrator	023	1	76,747	1	62,669
0253	Business Manager III	022	1	57,805	1	59,748
0816	Training Coordinator IV	021	1	66,626	1	68,834
1944	Nurse Epidemiologist	FE	1	48,509	1	53,731
1948	Clinical Specialist	FE	1	48,509	1	53,731
0050	Administrative Assistant IV	018	1	39,732	1	47,360
2158	Medical Social Worker - CCH	015	1	32,156	1	33,330
0907	Clerk V	011	1	30,673	1	31,802
TOTAL			10	609,623	10	655,620
02 SCREENING CLINIC - FMIS Business Unit 8930459						
1942	Clinical Nurse II	FB	1	61,233	1	67,771
1945	Nurse Associate	FE	1	59,847	1	68,468
1843	Medical Technologist I	014	1	39,083	1	40,465
0907	Clerk V	011	1	27,797	1	30,264
TOTAL			4	187,960	4	206,968
03 BUILDING SERVICES - FMIS Business Unit 8930460						
2420	Building Service Supervisor	012	1	33,854	1	35,078
1242	Storekeeper/Supply Clerk	CC	1	23,273	1	23,338
0912	Administrative Aide	CD	2	48,392	2	50,617
2143	Building Service Worker-CCH	CF	4	102,737	4	105,284
2417	Hospital Security Officer I	HS1	3	77,557	3	88,927
2451	Operating Engineer I	X	1	56,076	1	58,178
2392	Laborer	X	1	50,648	1	50,648
TOTAL			13	392,537	13	412,070
04 PROFESSIONAL SUPPORT SERVICES - FMIS Business Unit 8930461						
2103	Pharmacist Manager	024	1	77,152	1	79,675
2036	Respiratory Therapist	016	1	44,934	1	46,491

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2077 Radiologic Technician Senior	014	1	36,185	1	39,256
1843 Medical Technologist I	014	1	31,401	1	34,063
1842 Medical Laboratory Technician III	013	1	33,627	1	36,588
1878 Pharmacist	PC	3	190,624	3	212,378
2051 Pharmacy Technician (As Required Not To Exceed)		4	90,115	4	134,936
TOTAL		12	504,038	12	583,387
05 ATEU - 4TH FLOOR - FMIS Business Unit 8930462					
1942 Clinical Nurse II	FB	2	112,068	2	126,309
0907 Clerk V	011	2	57,220	2	62,698
2166 Attendant Patient Care (CCH)	CD	2	45,854	2	48,360
TOTAL		6	215,142	6	237,367
06 REGISTRATION/RECORDS - FMIS Business Unit 8930463					
2117 Epidemiologist III	018	1	39,732	1	43,117
0050 Administrative Assistant IV	018	1	39,732	1	45,118
2011 Medical Records Technician Senior	014	1	29,854	1	30,959
1122 Data Entry Manager	014	1	38,696	1	40,065
0907 Clerk V	011	3	91,140	4	122,410
0944 Bookkeeping Machine Operator III	009	1	21,039	1	27,552
0906 Clerk IV	009	1	21,039		
TOTAL		9	281,232	9	309,221
07 CLINICAL CARE - 3RD FLOOR - FMIS Business Unit 8930464					
1941 Clinical Nurse I	FA	3	163,936	3	186,790
0907 Clerk V	011	2	48,418	2	57,877
2166 Attendant Patient Care (CCH)	CD	3	70,233	3	74,198
TOTAL		8	282,587	8	318,865
08 PROGRAMS - FMIS Business Unit 8930465					
1943 Nurse Clinician	FC	1	57,218	1	71,205
2558 Special Activities Supervisor III	021	1	60,640	1	65,639
1628 Activities Worker IV	018	1	45,778	1	51,986
1699 Public Health Educator I - CCH	016	2	85,258	2	90,236
TOTAL		5	248,894	5	279,066
08 REFERRAL SERVICES					
01 REFERRAL CENTER - FMIS Business Unit 8930466					
1704 Associate Administrator/Ambulatory Services	024	1	103,419	1	106,730
1941 Clinical Nurse I	FA	4	233,592	5	301,036
1942 Clinical Nurse II	FB	1	52,865		
1720 Director Of Patient Activities-CCH	021	1	52,657		
0051 Administrative Assistant V	020			1	51,986
0050 Administrative Assistant IV	018	1	39,732	1	41,132
0047 Administrative Assistant II	014	1	37,910	1	39,256
0046 Administrative Assistant I	012	1	31,401		
0907 Clerk V	011	1	24,209	2	50,286
0905 Clerk III	009	2	48,347	1	28,336
1950 Nurse Coordinator	NS1	1	58,383	1	70,926
TOTAL		14	682,515	13	689,688
02 PATIENT ACTIVITIES SUPPORT - FMIS Business Unit 8930467					
0050 Administrative Assistant IV	018	1	51,792	1	53,554
1518 Caseworker (MANG Unit)	016	1	43,600	1	46,048
0047 Administrative Assistant II	014	1	37,910	1	40,065

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		3	133,302	3	139,667
03 PRIMARY CARE SUPPORT - FMIS Business Unit 8930468					
1705 Assistant Administrator/Ambulatory Planning	024	1	88,118		
0047 Administrative Assistant II	014	1	39,083	1	41,684
0907 Clerk V	011	4	106,350	4	115,666
TOTAL		6	233,551	5	157,350
09 NEW CLINIC DEVELOPMENT					
01 NEW CLINIC DEVELOPMENT POOL - FMIS Business Unit 8930599					
1637 Attending Physician 7	K7	1	137,020		
1635 Attending Physician 5	K5	4	455,221	3	328,401
1941 Clinical Nurse I	FA	1	38,303		
1942 Clinical Nurse II	FB	3	121,191		
1816 Physician Assistant I	021	1	52,657		
1947 Nurse Midwife	FF	1	50,284		
1524 Medical Social Worker III	017	3	111,228	1	38,397
1878 Pharmacist	PC	2	105,314	1	54,444
TOTAL		16	1,071,218	5	421,242
GRAND TOTAL		957	\$42,910,784	969	\$47,049,267
TURNOVER ADJUSTMENT			1,287,324		1,411,478
OPERATING FUNDS		957	\$41,623,460	969	\$45,637,789

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	38,013,835.96	38,606,595	38,606,595	
120 / 501210 Overtime Compensation	4,002,921.53	4,003,000	4,003,000	
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	300,000.00	300,000	300,000	
124 / 501250 Employee Health Insurance Allotment	21,600.00	21,600	21,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees		185,549	185,549	
130 / 501320 Salaries and Wages of Extra Employees		126,384	126,384	
133 / 501360 Per Diem Personnel		6,400	6,400	
136 / 501400 Differential Pay	385,198.05	385,300	385,300	
155 / 501420 Medical Practitioners As Required	197,611.00	300,000	300,000	
170 / 501510 Mandatory Medicare Costs	433,641.92	440,532	440,532	
175 / 501590 Life Insurance Program	109,429.86	118,333	118,333	
176 / 501610 Health Insurance	4,249,767.26	4,250,345	4,250,345	
177 / 501640 Dental Insurance Plan	118,674.73	126,804	126,804	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	86,393.19	86,664	86,664	
182 / 501750 Employee Tuition Refund	10,851.00	16,000	16,000	
183 / 501770 Seminars for Professional Employees	182,328.04	182,561	182,561	
185 / 501810 Professional and Technical Membership Fees	20,361.54	21,365	21,365	
190 / 501970 Transportation and Other Travel Expenses for Employees	17,889.65	25,000	25,000	
TOTAL PERSONAL SERVICES	48,150,503.73	49,202,532	49,202,532	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	359,771.00	447,000	447,000	
214 / 520030 Armored Car Service	3,362.00	3,900	3,900	
215 / 520050 Scavenger Services	33,160.38	50,865	50,865	
217 / 520100 Transportation for Specific Activities and Purposes	496,164.79	500,000	500,000	
220 / 520150 Communication Services	88,860.79	112,743	112,743	
222 / 520190 Laundry and Linen Services		1,000	1,000	
225 / 520260 Postage	845.57	25,000	25,000	
228 / 520280 Delivery Services	24,528.32	30,000	30,000	
235 / 520390 Contractual Maintenance Services	212,349.70	550,000	550,000	
240 / 520490 Printing and Publishing	200,109.69	275,000	275,000	
245 / 520610 Advertising For Specific Purposes	6,355.00	15,000	15,000	
246 / 520650 Imaging of Records	7,055.00	18,000	18,000	
249 / 520670 Purchased Services Not Otherwise Classified	34,959.44	70,000	70,000	
260 / 520830 Professional and Managerial Services	907,451.58	1,318,481	1,318,481	
272 / 521050 Medical Consultation Services	95,000.00	100,000	100,000	
275 / 521120 Registry Services	738,028.06	738,200	738,200	
278 / 521200 Laboratory Related Services	809,646.29	840,000	840,000	
289 / 521220 Technical Services Not Otherwise Classified	37,570.00	68,257	68,257	
290 / 521262 Impersonal Services Not Otherwise Classified		700	700	
TOTAL CONTRACTUAL SERVICES	4,055,217.61	5,164,146	5,164,146	
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	6,817.77	10,000	10,000	
320 / 530100 Wearing Apparel	10,495.88	13,250	13,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	250.13	35,000	35,000	
333 / 530270 Institutional Supplies	81,656.68	90,000	90,000	
335 / 530490 Miscellaneous Dietary Supplies	7,413.49	15,000	15,000	
350 / 530600 Office Supplies	170,201.46	250,000	250,000	
353 / 530640 Books, Periodicals, Publications and Data Services	45,659.12	50,000	50,000	
355 / 530700 Photographic and Reproduction Supplies	1,832.08	2,000	2,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	35,623.70	156,424	156,424	
361 / 530910 Pharmaceutical Supplies	22,529,246.94	22,551,713	22,551,713	
362 / 531200 Surgical Supplies	243,368.05	468,178	468,178	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
364 / 531400 AZT and Related Drug Therapy	8,406,001.14	8,457,000	8,457,000	
365 / 531420 Clinical Laboratory Supplies	40,974.79	88,695	88,695	
367 / 531500 X-ray (Radiology)Supplies	723,079.58	757,500	757,500	
368 / 531570 Blood/Blood Derivatives	756,474.50	756,589	756,589	
388 / 531650 Computer Operation Supplies	78,402.36	78,600	78,600	
390 / 531680 Supplies and Materials Not Otherwise Classified	44,135.99	46,000	46,000	
TOTAL SUPPLIES AND MATERIALS	33,181,633.66	33,825,949	33,825,949	
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	2,693.76	3,000	3,000	
410 / 540050 Electricity	81,137.58	81,500	81,500	
422 / 540070 Gas	58,433.64	60,000	60,000	
429 / 540090 Utilities	53.55	2,000	2,000	
440 / 540130 Maintenance and Repair of Office Equipment	48,953.46	56,408	56,408	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		1,950	1,950	
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	706,587.05	707,200	707,200	
444 / 540250 Maintenance and Repair of Automotive Equipment		20,000	20,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,908.30	10,500	10,500	
450 / 540350 Maintenance and Repair of Plant Equipment	11,029.45	59,500	59,500	
TOTAL OPERATION AND MAINTENANCE	910,796.79	1,002,058	1,002,058	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,423.17	4,600	4,600	
637 / 550080 Rental of Medical Equipment		1,000	1,000	
660 / 550130 Rental of Facilities	276,078.55	276,183	276,183	
TOTAL RENTAL AND LEASING	280,501.72	281,783	281,783	
TOTAL OPERATING FUND	\$86,578,653.51	\$89,476,468	\$89,476,468	
Capital Equipment Request - 71700893				
521 / 560420.8300 Institutional Equipment	6,458.75	26,950	13,100	(13,850)
530 / 560510.8300 Office Furnishings and Equipment	44,945.00	34,000	113,000	79,000
540 / 560430.8300 Medical, Dental and Laboratory Equipment	205,932.50	500,000		(500,000)
570 / 560440.8300 Telecommunications Equipment				
579 / 560450.8300 Computer Equipment	163,927.50	200,000	200,000	
TOTAL CAPITAL EQUIPMENT REQUEST	\$421,263.75	\$760,950	\$326,100	(434,850)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - FMIS Business Unit 8950401						
1730	Medical Administrator/Chief Operating Officer	K8	1	147,401	1	166,858
2003	Assistant Operating Officer	024	1	78,508	1	81,071
1708	Associate Administrator	024	1	83,598	1	86,314
1724	Assistant Director Of Quality Assurance	021	1	63,525	1	68,834
2100	Director Of Health Statistics	022	1	74,174	1	76,609
0095	Program Coordinator	022	2	142,833	2	151,004
2558	Special Activities Supervisor III	021	1	63,525	1	65,639
2044	Public Health Educator IV	020	1	50,269	1	51,986
0050	Administrative Assistant IV	018	1	39,732	1	45,118
TOTAL			10	743,565	10	793,433
02 FINANCE - FMIS Business Unit 8950402						
0111	Director Of Financial Control II	021	1	60,640	1	65,639
0050	Administrative Assistant IV	018	1	47,896	1	51,986
0142	Accountant II	013	2	65,993	2	57,680
TOTAL			4	174,529	4	175,305
03 MATERIAL MANAGEMENT - FMIS Business Unit 8950403						
2030	Public Health Deputy Director	024	1	81,453	1	84,105
1233	Storekeeper III	010	1	23,610	1	25,678
2381	Motor Vehicle Driver I	X	1	45,968	1	45,968
TOTAL			3	151,031	3	155,751
04 HUMAN RESOURCES - FMIS Business Unit 8950404						
0716	Personnel Analyst IV	019	1	43,600	1	49,542
0050	Administrative Assistant IV	018	1	39,732	1	47,360
1003	Telephone Operator III	010	1	23,610	1	24,528
TOTAL			3	106,942	3	121,430
02 INTEGRATED HEALTH SUPPORT						
01 PROVIDING NURSING/CASE MANAGEMENT SERVICES - FMIS Business Unit 8950405						
1722	Associate Director Of Nursing Service	NS4			1	80,607
1951	Registered Nurse I	FA	24	1,249,660	24	1,419,531
1971	Public Health Nurse I	FB	38	2,246,987	38	2,441,187
1972	Public Health Nurse II	FC	5	287,947	5	318,744
1973	Public Health Nurse III	FE	4	297,844	4	329,456
1974	Public Health Nurse IV	FF	3	221,396	3	244,899
1970	Director Of Public Health Nursing Services	FJ	1	82,684	1	91,435
1523	Medical Social Worker II	016	1	41,658	1	45,118
1513	Caseworker III	016	1	36,185	1	35,781
0047	Administrative Assistant II	014	1	32,868	1	35,781
0046	Administrative Assistant I	012	1	29,854	1	32,552
0906	Clerk IV	009	3	63,117	3	65,634
TOTAL			82	4,590,200	83	5,140,725
02 PROVIDING NUTRITION SERVICES - FMIS Business Unit 8950406						
0051	Administrative Assistant V	020	1	62,127	1	66,138
TOTAL			1	62,127	1	66,138
03 DISTRICT OFFICE SUPPORT - FMIS Business Unit 8950407						
0048	Administrative Assistant III	016	1	36,185	1	41,132
0919	Business Office Supervisor	013	3	93,580	3	104,535
0046	Administrative Assistant I	012	1	31,401	1	32,552
0906	Clerk IV	009	11	272,326	11	282,554

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		16	433,492	16	460,773
03 ENVIRONMENTAL HEALTH					
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - FMIS Business Unit 8950408					
2232 Sanitary Engineer V	023	1	77,885	1	81,233
2034 Sanitarian V	021	1	57,805	1	62,669
2033 Sanitarian IV	020	1	62,127	1	64,200
TOTAL		3	197,817	3	208,102
04 VITAL RECORDS					
01 PROVIDING VITAL RECORD SERVICE - FMIS Business Unit 8950409					
0050 Administrative Assistant IV	018	1	53,397	1	55,208
0936 Stenographer V	013	1	33,627	1	36,588
0046 Administrative Assistant I	012	1	29,854	1	32,552
0907 Clerk V	011	1	30,673	1	32,434
0906 Clerk IV	009	2	52,638	2	55,888
TOTAL		6	200,189	6	212,670
05 COMMUNICABLE DISEASES					
01 PROVIDING DISEASE CONTROL - FMIS Business Unit 8950410					
2004 Public Health Physician III	K4	1	116,382	1	120,083
2021 Public Health Physician II	K3	1	105,050	1	108,410
1972 Public Health Nurse II	FC	1	64,348	1	71,205
2118 Epidemiologist V	022	1	57,805	1	72,033
2114 Epidemiologist IV	020	1	60,640	2	106,595
2117 Epidemiologist III	018	3	133,406	3	133,791
2119 Epidemiologist II	016	1	34,536		
1843 Medical Technologist I	014	1	37,910	1	39,256
1844 Medical Technologist II	MT1	1	37,910	1	41,132
TOTAL		11	647,987	11	692,505
06 DENTAL HEALTH					
01 DENTAL TREATMENTS - FMIS Business Unit 8950411					
2015 Chief Of Dental Services	K3	1	95,754	1	103,574
1836 Dentist I	K1	7	473,782	7	483,197
0936 Stenographer V	013	1	35,320		
1963 Dental Assistant	012	7	226,729	7	242,791
TOTAL		16	831,585	15	829,562
08 COMMUNITY/SCHOOL HEALTH EDUCATION					
01 PROVIDING HEALTH EDUCATION SERVICES - FMIS Business Unit 8950413					
2044 Public Health Educator IV	020	1	55,188	1	59,748
2023 Public Health Educator II	017	3	124,566	3	124,813
2022 Public Health Educator I	015	4	158,466	4	160,851
0936 Stenographer V	013	1	37,479	1	38,839
TOTAL		9	375,699	9	384,251
10 FAMILY HEALTH CARE					
01 PROVIDING FAMILY HEALTH CARE SERVICES - FMIS Business Unit 8950415					
2004 Public Health Physician III	K4	1	116,382	1	120,083
2021 Public Health Physician II	K3	1	105,050	1	108,410
1972 Public Health Nurse II	FC	1	64,348	1	71,205
1973 Public Health Nurse III	FE	1	74,461	1	82,364
1974 Public Health Nurse IV	FF	1	75,229	1	83,211
1905 Screening Hearing And Vision Technician	012	4	124,057	4	130,208
0907 Clerk V	011	1	32,552	1	33,738

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		10	592,079	10	629,219
11 OFFICE OF VIOLENCE PREVENTION COORDINATION					
01 PROVIDING OFFICE COORDINATION - FMIS Business Unit 8950416					
0759 Violence Prevention Program Coordinator	023	1	60,640	1	65,639
0048 Administrative Assistant III	016	1	36,185	1	39,256
TOTAL		2	96,825	2	104,895
GRAND TOTAL		176	\$9,204,067	176	\$9,974,759
TURNOVER ADJUSTMENT			276,124		299,243
OPERATING FUNDS		176	\$8,927,943	176	\$9,675,516

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,330,639.07	8,750,338	8,750,338	
115 / 501170 Appropriation Adjustment for Personal Services	47,408.83	47,409	47,409	
120 / 501210 Overtime Compensation	21,840.22	22,000	22,000	
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	600.00	600	600	
124 / 501250 Employee Health Insurance Allotment	4,800.00	4,800	4,800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	50,151.02	50,151	50,151	
129 / 501300 Salaries and Wages of Seasonal Work Employees	298,657.81	298,841	298,841	
130 / 501320 Salaries and Wages of Extra Employees	249,844.84	301,821	301,821	
133 / 501360 Per Diem Personnel	171,525.00	171,525	171,525	
136 / 501400 Differential Pay	25,719.47	26,000	26,000	
170 / 501510 Mandatory Medicare Costs	99,813.66	104,648	104,648	
172 / 501540 Workers' Compensation	51,029.00	51,029	51,029	
175 / 501590 Life Insurance Program	25,653.74	35,539	35,539	
176 / 501610 Health Insurance	943,638.73	943,953	943,953	
177 / 501640 Dental Insurance Plan	26,214.71	26,294	26,294	
178 / 501660 Unemployment Compensation	4,704.00	4,785	4,785	
179 / 501690 Vision Care Insurance	21,866.25	21,986	21,986	
182 / 501750 Employee Tuition Refund	30,382.93	36,000	36,000	
183 / 501770 Seminars for Professional Employees	12,188.80	12,500	12,500	
185 / 501810 Professional and Technical Membership Fees	5,400.00	5,500	5,500	
186 / 501860 Training Programs for Staff Personnel	2,045.00	4,000	4,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	131,868.90	142,807	142,807	
TOTAL PERSONAL SERVICES	10,555,991.98	11,062,526	11,062,526	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	41,626.64	41,920	41,920	
219 / 520130 Transportation Not Otherwise Classified	3,835.00	4,000	4,000	
220 / 520150 Communication Services	552.80	22,400	22,400	
222 / 520190 Laundry and Linen Services	670.65	1,500	1,500	
225 / 520260 Postage	59,529.25	81,000	81,000	
228 / 520280 Delivery Services	44,314.64	44,372	44,372	
235 / 520390 Contractual Maintenance Services	8,390.99	8,500	8,500	
240 / 520490 Printing and Publishing	28,082.94	120,003	120,003	
245 / 520610 Advertising For Specific Purposes	870.50	1,000	1,000	
246 / 520650 Imaging of Records	15,827.41	16,000	16,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	254.00	260	260	
275 / 521120 Registry Services	99,950.00	100,000	100,000	
278 / 521200 Laboratory Related Services	70,849.44	76,265	76,265	
289 / 521220 Technical Services Not Otherwise Classified	89,147.13	101,710	101,710	
290 / 521262 Impersonal Services Not Otherwise Classified	610.80	1,000	1,000	
298 / 521310 Special or Cooperative Programs - S.P.H.C.C. - Access to Care	1,499,250.40	1,499,899	1,499,899	
TOTAL CONTRACTUAL SERVICES	1,963,762.59	2,119,829	2,119,829	
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,110.65	1,750	1,750	
320 / 530100 Wearing Apparel	8,024.40	32,879	32,879	
350 / 530600 Office Supplies	203,027.88	241,117	241,117	
353 / 530640 Books, Periodicals, Publications and Data Services	14,022.69	18,002	18,002	
355 / 530700 Photographic and Reproduction Supplies	13,634.73	33,500	33,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	257,029.52	258,412	258,412	
361 / 530910 Pharmaceutical Supplies	420,119.91	420,779	420,779	
390 / 531680 Supplies and Materials Not Otherwise Classified	13,226.32	13,400	13,400	
TOTAL SUPPLIES AND MATERIALS	930,196.10	1,019,839	1,019,839	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	21,767.09	26,092	26,092	
440 / 540130 Maintenance and Repair of Office Equipment	44,481.98	81,750	81,750	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	135,135.43	264,160	264,160	
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	27,040.85	29,272	29,272	
444 / 540250 Maintenance and Repair of Automotive Equipment	5,903.15	6,000	6,000	
445 / 540290 Operation of Automotive Equipment	2,545.07	3,500	3,500	
461 / 540370 Maintenance of Facilities	8,804.70	9,000	9,000	
TOTAL OPERATION AND MAINTENANCE	245,678.27	419,774	419,774	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,199.07	8,500	8,500	
660 / 550130 Rental of Facilities	675,409.81	675,528	675,528	
TOTAL RENTAL AND LEASING	683,608.88	684,028	684,028	
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	936,697.00	936,697	936,697	
TOTAL CONTINGENCY	936,697.00	936,697	936,697	
TOTAL OPERATING FUND	\$15,315,934.82	\$16,242,693	\$16,242,693	
Capital Equipment Request - 71700895				
530 / 560510.8300 Office Furnishings and Equipment			22,000	22,000
540 / 560430.8300 Medical, Dental and Laboratory Equipment		8,060	13,830	5,770
549 / 560610.8300 Vehicle Purchase		25,000		(25,000)
579 / 560450.8300 Computer Equipment	48,520.00	26,750	7,700	(19,050)
TOTAL CAPITAL EQUIPMENT REQUEST	\$48,520.00	\$59,810	\$43,530	(16,280)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 Cook County Hospital

GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
	POSITIONS	SALARIES	POSITIONS	SALARIES
PC	24	1,670,730	24	1,725,900
MT2	29	1,522,323	29	1,546,805
MT1	46	2,104,200	46	2,140,018
HSA	5	148,060	5	148,065
HS1	60	1,865,805	60	2,080,022
X	155	8,761,405	155	9,001,538
GRAND TOTAL	4,765	\$244,379,064	4,725	\$259,777,559
TURNOVER ADJUSTMENT		7,331,373		7,793,327
OPERATING FUNDS	4,765	\$237,047,691	4,725	\$251,984,232

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - FMIS Business Unit 8970086						
2002	Chief Operating Officer	024	1	182,331	1	188,009
1703	Deputy Hospital Director	024	1	102,243	1	105,518
0254	Business Manager IV	023	1	73,101	1	79,259
0293	Administrative Analyst III	021	1	67,618	1	72,692
0048	Administrative Assistant III	016	1	39,732	1	41,132
0935	Stenographer IV	011	1	24,209	1	25,144
TOTAL			6	489,234	6	511,754
02 PUBLIC AFFAIRS - FMIS Business Unit 8970087						
1687	Assistant Administrator	023	1	76,747	1	79,259
0051	Administrative Assistant V	020	1	47,896	1	51,986
0050	Administrative Assistant IV	018			1	41,132
0047	Administrative Assistant II	014	1	29,854		
0907	Clerk V	011	1	24,209	1	25,144
TOTAL			4	178,706	4	197,521
04 SAFETY - FMIS Business Unit 8970088						
0051	Administrative Assistant V	020	1	60,640	1	62,669
0050	Administrative Assistant IV	018	1	27,624	1	30,606
0048	Administrative Assistant III	016	3	88,471	3	96,023
TOTAL			5	176,735	5	189,298
05 SECURITY - FMIS Business Unit 8970089						
2407	Director Of Security II	022	1	73,101	1	75,502
2419	Assistant Security Director	018	1	41,658	1	47,360
2418	Hospital Security Officer III	016	3	136,166	3	140,879
2415	Hospital Security Officer II	014	10	359,962	10	392,745
0047	Administrative Assistant II	014	2	72,370	2	78,512
2462	Hospital Security Aide	HSA	5	148,060	5	148,065
2417	Hospital Security Officer I	HS1	60	1,865,805	60	2,080,022
TOTAL			82	2,697,122	82	2,963,085
06 ELEVATOR OPERATORS - FMIS Business Unit 8970090						
0047	Administrative Assistant II	014	1	36,185	1	39,256
2438	Elevator Supervisor	010	2	59,539	2	61,743
2437	Elevator Operator	CB	41	985,564	41	1,017,320
TOTAL			44	1,081,288	44	1,118,319
07 HUMAN RESOURCES - FMIS Business Unit 8970091						
1708	Associate Administrator	024	1	107,173	1	110,596
0742	Personnel Manager V	022	1	73,101	1	59,748
1509	Employee Assistance Counselor	018	2	85,510	2	90,674
0050	Administrative Assistant IV	018	1	47,896		
0809	Training Coordinator I	014	1	37,910	1	40,465
TOTAL			6	351,590	5	301,483
08 EMPLOYMENT - FMIS Business Unit 8970092						
1687	Assistant Administrator	023	1	76,747	1	79,259
2558	Special Activities Supervisor III	021	1	52,657	1	54,444
0716	Personnel Analyst IV	019	2	110,376	2	116,976
0251	Business Manager I	018	1	45,778	1	49,542
0050	Administrative Assistant IV	018	1	47,896	1	53,051
0705	Personnel Analyst III	017	1	42,702		
0047	Administrative Assistant II	014	1	36,185	1	39,256

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0935 Stenographer IV	011	1	24,209	1	26,298
0907 Clerk V	011	1	24,209	1	26,298
TOTAL		10	460,759	9	445,124
09 PARKING & IDENTIFICATION SYSTEMS - FMIS Business Unit 8970093					
0047 Administrative Assistant II	014			1	34,063
0046 Administrative Assistant I	012	1	34,887		
2430 Parking Lot Attendant	009	3	75,990		
TOTAL		4	110,877	1	34,063
10 SALARY AND BENEFITS - FMIS Business Unit 8970094					
2177 Personnel Director II	023	1	63,525	1	68,834
0716 Personnel Analyst IV	019	1	43,600	1	51,986
0048 Administrative Assistant III	016	1	44,934	1	47,897
0703 Personnel Analyst II	015	2	86,610	2	89,628
0047 Administrative Assistant II	014	1	34,536	1	37,480
0046 Administrative Assistant I	012	1	33,854	1	35,078
0935 Stenographer IV	011	1	31,287	1	32,434
0907 Clerk V	011	1	24,209	1	26,298
TOTAL		9	362,555	9	389,635
12 AUDIOVISUAL SERVICES - FMIS Business Unit 8970095					
0252 Business Manager II	020	1	61,532	1	63,586
0051 Administrative Assistant V	020	1	50,269	1	54,444
0190 Graphics Technician IV	018	1	50,269	1	53,554
0048 Administrative Assistant III	016	1	34,536	1	39,256
0906 Clerk IV	009	1	26,547	1	27,552
TOTAL		5	223,153	5	238,392
13 ADMINISTRATIVE OPERATIONS - FMIS Business Unit 8970594					
1688 Patient Service Director	022	1	57,805		
0253 Business Manager III	022	1	63,525	1	68,834
0252 Business Manager II	020			1	49,542
0051 Administrative Assistant V	020	3	160,889	5	297,737
TOTAL		5	282,219	7	416,113
14 PATIENT GRIEVANCES - FMIS Business Unit 8970595					
0564 Project Manager-Patient Support Services	023	1	69,732	1	65,639
1050 Patient Service Coordinator	014	5	191,674	5	201,378
TOTAL		6	261,406	6	267,017
02 FINANCIAL SERVICES					
01 FINANCIAL ADMINISTRATION - FMIS Business Unit 8970096					
1708 Associate Administrator	024	1	107,028	1	110,447
0253 Business Manager III	022	1	69,732	1	72,033
0050 Administrative Assistant IV	018	1	41,658	1	47,360
0048 Administrative Assistant III	016	1	43,600	1	45,118
0907 Clerk V	011	1	25,330	1	27,552
TOTAL		5	287,348	5	302,510
02 ADMISSIONS - FMIS Business Unit 8970097					
0111 Director Of Financial Control II	021	1	52,657	1	54,444
0252 Business Manager II	020	1	47,896		
0110 Director Of Financial Control I	020	1	50,269	1	57,053
0047 Administrative Assistant II	014	2	77,779	2	80,530
0919 Business Office Supervisor	013	7	256,882	7	267,296
0935 Stenographer IV	011	1	31,578	1	32,733

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0907 Clerk V	011	9	282,562	9	281,537
0941 Clerk Typist Senior	009	15	398,421	15	413,059
0911 Senior Clerk	009	2	48,347	2	48,176
0906 Clerk IV	009	1	26,547	1	27,552
TOTAL		40	1,272,938	39	1,262,380
05 GENERAL ACCOUNTING - FMIS Business Unit 8970098					
0113 Director Of Financial Control IV	024	1	88,383	1	91,242
0110 Director Of Financial Control I	020	1	62,127	1	64,200
0051 Administrative Assistant V	020	1	57,805	1	62,669
0145 Accountant V	019	3	169,519	3	177,234
0282 Management Analyst III	018	1	47,896	1	53,051
0246 Payroll Division Supervisor III	018	1	51,303	1	53,554
0142 Accountant II	013	1	33,627	1	36,588
0935 Stenographer IV	011	1	32,552	1	33,738
0141 Accountant I	011	1	31,578	1	32,733
TOTAL		11	574,790	11	605,009
06 BILLING - FMIS Business Unit 8970099					
0113 Director Of Financial Control IV	024	1	88,383	1	91,242
0111 Director Of Financial Control II	021	1	66,626	1	69,855
0050 Administrative Assistant IV	018	2	93,674	2	101,528
0048 Administrative Assistant III	016	1	34,536	1	35,781
0919 Business Office Supervisor	013	4	148,462	4	153,833
0916 Credit Counselor	013	4	145,549	4	153,833
0935 Stenographer IV	011	1	24,209	1	25,144
0182 Collector	010	4	116,165	4	120,803
0941 Clerk Typist Senior	009	11	280,258	11	294,423
0911 Senior Clerk	009	6	159,131	6	166,880
0906 Clerk IV	009	3	77,027	3	79,965
TOTAL		38	1,234,020	38	1,293,287
07 PAYROLL - FMIS Business Unit 8970100					
0110 Director Of Financial Control I	020	1	61,532	1	64,200
0251 Business Manager I	018	1	45,778	1	49,542
0244 Payroll Division Supervisor II	014	1	37,910	1	40,065
0243 Payroll Division Supervisor I	012	1	32,868	1	34,063
0907 Clerk V	011	1	24,209	1	25,144
0141 Accountant I	011	2	61,960	2	64,236
TOTAL		7	264,257	7	277,250
08 ACCOUNTS PAYABLE - FMIS Business Unit 8970101					
0252 Business Manager II	020	1	60,640	1	64,200
0147 Accounts Payable Supervisor I	016	3	136,196	3	141,842
0141 Accountant I	011	6	185,848	6	195,202
TOTAL		10	382,684	10	401,244
11 COLLECTIONS - FMIS Business Unit 8970102					
0050 Administrative Assistant IV	018	1	43,600	1	49,542
0919 Business Office Supervisor	013	2	74,958	2	77,678
0182 Collector	010	5	145,829	5	143,919
0911 Senior Clerk	009	4	109,784	4	113,914
0906 Clerk IV	009	2	56,808	2	58,932
TOTAL		14	430,979	14	443,985
12 BUDGET - FMIS Business Unit 8970103					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0111 Director Of Financial Control II	021	1	57,805	1	62,669
0145 Accountant V	019	1	55,188	1	57,920
0144 Accountant IV	017	2	79,778	2	84,775
0142 Accountant II	013	1	33,627	1	36,588
TOTAL		5	226,398	5	241,952
13 COST AND REIMBURSEMENT - FMIS Business Unit 8970104					
0112 Director Of Financial Control III	023	1	69,732	1	75,502
0110 Director Of Financial Control I	020	1	62,127	1	64,200
0145 Accountant V	019	1	56,031	1	58,488
0142 Accountant II	013	1	36,025	1	37,316
TOTAL		4	223,915	4	235,506
14 ACCOUNTING SUPPORT - FMIS Business Unit 8970105					
0145 Accountant V	019	1	58,300	1	60,258
0142 Accountant II	013	4	146,303	4	153,030
0141 Accountant I	011	1	31,287	1	32,733
TOTAL		6	235,890	6	246,021
15 CASHIER DEPARTMENT - FMIS Business Unit 8970106					
0251 Business Manager I	018	1	51,792	1	55,208
0144 Accountant IV	017	1	37,076		
0907 Clerk V	011	3	85,555	3	98,273
TOTAL		5	174,423	4	153,481
16 EXPENDITURE CONTROL DEPARTMENT - FMIS Business Unit 8970107					
0252 Business Manager II	020	1	60,640	1	62,669
0145 Accountant V	019	1	47,896	1	49,542
0144 Accountant IV	017	2	81,900	3	127,393
0143 Accountant III	015	1	32,156	1	33,330
0174 Bookkeeper IV	014	1	40,266	1	41,684
0142 Accountant II	013	2	59,953	2	73,904
0141 Accountant I	011	1	31,578	1	25,144
TOTAL		9	354,389	10	413,666
17 MEDICAL ASSISTANCE - NO GRANT - FMIS Business Unit 8970108					
0111 Director Of Financial Control II	021	1	63,525	1	68,834
0252 Business Manager II	020	1	55,188	1	62,669
1518 Caseworker (MANG Unit)	016	21	897,317	21	943,856
0048 Administrative Assistant III	016	1	46,298	1	46,491
0919 Business Office Supervisor	013	2	73,854	2	76,515
0916 Credit Counselor	013	2	74,958	2	77,678
0046 Administrative Assistant I	012	1	31,401	1	34,730
0941 Clerk Typist Senior	009	7	182,616	7	186,092
0906 Clerk IV	009	1	28,404	1	29,466
TOTAL		37	1,453,561	37	1,526,331
19 PRE-ADMIT - FMIS Business Unit 8970109					
0919 Business Office Supervisor	013	1	37,479	1	38,839
0941 Clerk Typist Senior	009	2	54,892	2	56,957
0911 Senior Clerk	009	2	55,712	2	50,214
0906 Clerk IV	009	1	28,404	1	29,466
TOTAL		6	176,487	6	175,476
20 OUTPATIENT-MANG - FMIS Business Unit 8970110					
0251 Business Manager I	018	1	41,658	1	45,118

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1518 Caseworker (MANG Unit)	016	4	178,001	4	186,484
1512 Caseworker II	014	1	40,266	1	39,256
TOTAL		6	259,925	6	270,858
03 DEPARTMENT OF MEDICAL RECORDS					
01 ADMINISTRATION - FMIS Business Unit 8970111					
2012 Director Of Medical Records Library II	023	1	76,747	1	80,430
2106 Medical Records Systems Coordinator	021	1	67,618	1	69,855
1113 Systems Analyst IV	021	1	60,640	1	54,444
2007 Medical Records Unit Manager	018	5	237,351	5	250,141
0251 Business Manager I	018	1	53,397	1	55,208
0050 Administrative Assistant IV	018	1	51,303	1	55,208
0048 Administrative Assistant III	016	1	44,503	1	47,897
2009 Medical Records Supervisor II	015	5	192,490	5	185,728
1121 Data Control Supervisor	014	1	40,266	1	30,959
2011 Medical Records Technician Senior	014	7	246,175	7	244,841
0273 Statistician And Information Technician II	013	1	32,156	1	36,588
0919 Business Office Supervisor	013	1	33,627	1	36,588
0936 Stenographer V	013	2	64,500	2	68,390
2073 Medical Records Technician Junior	013	4	146,303	4	115,360
2008 Medical Records Supervisor I	013	4	131,059	4	143,817
0955 Data Entry Operator III	011	8	228,416	8	232,437
0935 Stenographer IV	011	1	30,673	1	31,802
0907 Clerk V	011	5	154,109	5	163,739
0906 Clerk IV	009	11	289,971	11	302,010
0954 Data Entry Operator II	009	3	78,424	3	77,766
0941 Clerk Typist Senior	009	2	53,855	2	55,888
0911 Senior Clerk	009	63	1,642,510	63	1,697,565
0908 Ward Clerk	CE	1	25,482	1	26,456
TOTAL		130	3,981,575	130	4,063,117
04 HOSPITAL INFORMATION SYSTEMS					
01 SYSTEMS DEVELOPMENT - FMIS Business Unit 8970112					
0112 Director Of Financial Control III	023	1	77,885	1	80,430
0251 Business Manager I	018	1	53,397	1	55,208
0911 Senior Clerk	009	1	26,547	1	28,336
TOTAL		3	157,829	3	163,974
02 TECHNICAL SUPPORT - FMIS Business Unit 8970113					
1114 Systems Analyst V	023	2	121,280	2	125,338
1711 Management Analyst V	022	1	69,732	1	75,502
1103 Computer Operator III	016	1	44,934	1	46,491
0281 Management Analyst II	016	1	46,298	1	47,897
1102 Computer Operator II	014	1	37,910	1	39,256
0182 Collector	010	1	29,332	1	30,420
0906 Clerk IV	009	1	28,404	1	29,466
TOTAL		8	377,890	8	394,370
03 DATA CENTER - FMIS Business Unit 8971393					
0283 Management Analyst IV	020	1	62,127	1	64,200
1103 Computer Operator III	016	1	44,503	1	46,048
0281 Management Analyst II	016	1	44,503	1	46,491
1102 Computer Operator II	014	4	158,311	4	154,392
1101 Computer Operator I	012	4	132,024	4	138,999
0911 Senior Clerk	009	1	25,330	1	27,552

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	1	22,004	1	23,983
TOTAL		13	488,802	13	501,665
06 QUALITY ASSURANCE					
01 QUALITY ASSURANCE ADMINISTRATION - FMIS Business Unit 8970115					
1686 Director Of Quality Assurance-CCH	023	1	76,747	1	80,430
0051 Administrative Assistant V	020	1	60,640	1	63,586
0048 Administrative Assistant III	016	1	46,298	1	47,897
TOTAL		3	183,685	3	191,913
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - FMIS Business Unit 8970116					
0050 Administrative Assistant IV	018	2	93,869	2	88,492
TOTAL		2	93,869	2	88,492
03 HOSPITALWIDE MONITORS - FMIS Business Unit 8970117					
1724 Assistant Director Of Quality Assurance	021	1	52,657	1	57,053
0051 Administrative Assistant V	020	1	62,127	1	64,200
0050 Administrative Assistant IV	018	1	51,792	1	53,554
TOTAL		3	166,576	3	174,807
04 ANCILLARY SERVICES - FMIS Business Unit 8970118					
1724 Assistant Director Of Quality Assurance	021	1	52,657	1	57,053
0051 Administrative Assistant V	020	1	61,532	1	64,200
0269 Statistician II	014	1	38,696	1	40,065
TOTAL		3	152,885	3	161,318
07 PROFESSIONAL AFFAIRS					
01 ADMINISTRATION - FMIS Business Unit 8970119					
1957 Divisional Nursing Director	NS3	1	64,864	1	73,718
1708 Associate Administrator	024	2	177,212	1	104,415
1703 Deputy Hospital Director	024	1	143,299	1	147,806
1687 Assistant Administrator	023	1	76,747	1	80,430
1714 Assistant Director Clinical Services	021	1	70,372	1	72,692
0816 Training Coordinator IV	021	1	66,626	1	68,834
0051 Administrative Assistant V	020	1	61,532		
0050 Administrative Assistant IV	018	1	50,269	1	51,986
0047 Administrative Assistant II	014	2	76,993	1	40,065
0046 Administrative Assistant I	012			1	36,143
0935 Stenographer IV	011	1	30,673	1	31,802
2430 Parking Lot Attendant	009			3	73,222
0911 Senior Clerk	009			1	28,336
TOTAL		12	818,587	14	809,449
02 RISK MANAGEMENT - FMIS Business Unit 8970120					
1708 Associate Administrator	024	1	86,270	1	89,066
0294 Administrative Analyst IV	022	1	69,732	1	72,033
0051 Administrative Assistant V	020	3	168,485	3	185,086
0050 Administrative Assistant IV	018	1	51,303	1	53,554
0048 Administrative Assistant III	016	1	34,536	1	39,256
TOTAL		7	410,326	7	438,995
03 UTILIZATION REVIEW - FMIS Business Unit 8970597					
1941 Clinical Nurse I	FA	1	38,303	1	42,472
2107 Utilization Review Manager	018	1	50,269	1	51,986
2108 Utilization Review Coordinator	015	6	254,790	6	263,684
0906 Clerk IV	009	2	54,951	2	57,018

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		10	398,313	10	415,160
08 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - FMIS Business Unit 8970121					
1708 Associate Administrator	024	1	81,466	1	84,118
1703 Deputy Hospital Director	024	1	121,655	1	125,513
0051 Administrative Assistant V	020	1	57,805	1	63,586
0048 Administrative Assistant III	016	1	37,910	1	43,117
0046 Administrative Assistant I	012	1	25,939	1	29,543
TOTAL		5	324,775	5	345,877
06 TELEPHONE ROOM - FMIS Business Unit 8970123					
1688 Patient Service Director	022			1	59,748
0051 Administrative Assistant V	020	1	55,188		
1004 Telephone Operator IV	014	1	40,266	1	30,959
0935 Stenographer IV	011	1	32,552	1	25,144
0907 Clerk V	011	1	32,552	1	33,738
1003 Telephone Operator III	010	1	29,022	1	30,102
1006 Telephone Operator	009	10	257,013	10	270,482
2378 Telecommunications Electrician Foreman	X	1	61,672	1	67,600
2379 Telecommunications Electrician	X	6	370,032	7	444,080
TOTAL		22	878,297	23	961,853
09 TRANSPORTATION					
01 ADMINISTRATION - FMIS Business Unit 8970124					
0051 Administrative Assistant V	020	1	55,188	1	62,669
1995 Transportation Supervisor	012	4	135,126	4	140,681
0906 Clerk IV	009	1	28,404	1	29,466
TOTAL		6	218,718	6	232,816
02 IN-PATIENT TRANSPORTATION - FMIS Business Unit 8970125					
0935 Stenographer IV	011	1	24,209	1	25,144
1967 Transporter CCH	CC	48	1,166,986	48	1,205,550
1968 Scheduler/Dispatcher	CE	5	129,896	5	135,089
TOTAL		54	1,321,091	54	1,365,783
10 SOCIAL WORK SERVICES					
01 MAIN - FMIS Business Unit 8970126					
1528 Director Of Medical Social Service II	023	1	76,747	1	80,430
1527 Assistant Director Of Medical Social Service	020	2	113,297	2	120,639
0935 Stenographer IV	011	1	30,673	1	32,434
0941 Clerk Typist Senior	009	2	55,988	2	58,087
TOTAL		6	276,705	6	291,590
02 SURGERY - FMIS Business Unit 8970127					
1524 Medical Social Worker III	017	6	268,872	6	283,395
TOTAL		6	268,872	6	283,395
03 MEDICINE - FMIS Business Unit 8970128					
1524 Medical Social Worker III	017	5	229,449	5	238,390
TOTAL		5	229,449	5	238,390
04 PEDIATRICS - OB/GYNE DIVISION - FMIS Business Unit 8970129					
1524 Medical Social Worker III	017	7	323,543	7	328,721
TOTAL		7	323,543	7	328,721
11 OCCUPATIONAL THERAPY					
01 ADMINISTRATION AND THERAPY - FMIS Business Unit 8970130					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2052 Assistant Director Of Occupational Therapy	020	1	60,640	1	62,669
1925 Supervisor Of Occupational Therapy	019	2	103,084	2	111,497
2039 Occupational Therapist II	018	2	87,628	2	97,104
2041 Occupational Therapist I	017	2	76,026	2	84,448
TOTAL		7	327,378	7	355,718
12 SPEECH, LANGUAGE AND HEARING					
01 ADMINISTRATIVE SERVICES - FMIS Business Unit 8970131					
1936 Director Of Language Speech & Hearing Services II	022	1	77,165	1	79,689
0199 Speech-language Pathologist III	020	1	60,640	1	63,586
1940 Speech Pathologist II	019	2	110,376	2	114,973
1907 Audiologist II	019	1	55,188	1	57,053
1939 Speech Pathologist I	017	1	37,076	1	42,224
1906 Audiologist I	017	2	76,026	2	82,552
0936 Stenographer V	013	1	37,479	1	38,839
0941 Clerk Typist Senior	009	1	27,308	1	28,336
TOTAL		10	481,258	10	507,252
13 PHYSICAL THERAPY					
01 MAIN - FMIS Business Unit 8970132					
1708 Associate Administrator	024	1	86,270	1	89,066
1931 Assistant Director Of Physical Therapy	021	1	67,618	1	69,855
1930 Physical Therapy Supervisor	020	2	112,993	2	125,338
1928 Physical Therapist III	019	3	153,976	3	164,515
2035 Physical Therapist II	018	7	316,225	7	332,418
1914 Physical Therapy Assistant	014	2	67,764	2	73,319
0047 Administrative Assistant II	014	1	36,185	1	39,256
2048 Physical Therapy Scheduler	009	1	27,308	1	28,336
TOTAL		18	868,339	18	922,103
02 PEDIATRICS - FMIS Business Unit 8970133					
1930 Physical Therapy Supervisor	020	1	62,127	1	64,200
2035 Physical Therapist II	018	1	45,778	1	49,542
TOTAL		2	107,905	2	113,742
15 PATIENT SERVICES					
01 PEDIATRICS - FMIS Business Unit 8970134					
0927 Administrative Aide (CCU)	CE	4	102,926	4	106,852
TOTAL		4	102,926	4	106,852
02 MEDICINE - FMIS Business Unit 8970135					
0050 Administrative Assistant IV	018	1	50,269	1	53,554
0927 Administrative Aide (CCU)	CE	2	51,463	2	54,191
TOTAL		3	101,732	3	107,745
03 SURGERY - FMIS Business Unit 8970136					
1050 Patient Service Coordinator	014	1	38,696	1	40,065
0927 Administrative Aide (CCU)	CE	3	75,842	3	80,396
TOTAL		4	114,538	4	120,461
04 OB/GYNE - FMIS Business Unit 8970137					
0051 Administrative Assistant V	020	1	62,127		
0927 Administrative Aide (CCU)	CE	2	51,962	2	53,940
TOTAL		3	114,089	2	53,940
06 OPERATING RECOVERY ROOMS - FMIS Business Unit 8970139					
0051 Administrative Assistant V	020			1	64,200

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0050 Administrative Assistant IV	018	1	50,269	1	53,051
2441 Storekeeper Leader (CCU)	CG	1	25,324	1	26,550
TOTAL		2	75,593	3	143,801
07 EMERGENCY SERVICES - PEDIATRICS - FMIS Business Unit 8970140					
0927 Administrative Aide (CCU)	CE	1	25,981	1	26,970
TOTAL		1	25,981	1	26,970
17 MATERIAL MANAGEMENT					
01 MATERIAL SERVICES - FMIS Business Unit 8970142					
1700 Associate Administrator/Material Services/CCH	024	1	88,909	1	91,784
1687 Assistant Administrator	023	1	60,640	1	62,669
0293 Administrative Analyst III	021	1	66,626	1	70,546
0051 Administrative Assistant V	020	3	172,441	3	181,001
1236 Storeroom Supervisor	018	1	53,397	1	55,208
0050 Administrative Assistant IV	018	1	47,896	1	51,986
0048 Administrative Assistant III	016	3	115,926	3	125,715
1235 Storekeeper V	014	3	111,933	4	157,896
0047 Administrative Assistant II	014	1	38,696	1	40,065
1234 Storekeeper IV	012	12	400,715	12	420,383
0046 Administrative Assistant I	012	1	32,868	1	34,730
1233 Storekeeper III	010	1	28,479	1	30,102
0906 Clerk IV	009			1	28,621
1242 Storekeeper/Supply Clerk	CC	8	194,934	8	203,596
0912 Administrative Aide	CD	5	122,033	5	125,082
1240 Storekeeper Leadman	CE	6	151,316	6	160,540
TOTAL		48	1,686,809	50	1,839,924
02 LINEN SERVICES - FMIS Business Unit 8970143					
1236 Storeroom Supervisor	018	1	39,732	1	53,554
1235 Storekeeper V	014	1	39,083		
2155 Laundry Manager I	011	3	85,941	3	93,092
1242 Storekeeper/Supply Clerk	CC	6	144,239	6	150,943
TOTAL		11	308,995	10	297,589
03 CENTRAL STERILE SUPPLY SERVICES - FMIS Business Unit 8970144					
0293 Administrative Analyst III	021	1	55,188	1	62,669
1236 Storeroom Supervisor	018	1	51,792	1	53,051
1235 Storekeeper V	014	1	40,266	1	41,684
0911 Senior Clerk	009	1	26,547	1	28,336
0912 Administrative Aide	CD	12	291,219	12	305,615
1240 Storekeeper Leadman	CE	4	103,942	4	109,468
0927 Administrative Aide (CCU)	CE	1	25,482	1	26,456
TOTAL		21	594,436	21	627,279
04 CENTRAL NURSING EQUIPMENT SERVICES - FMIS Business Unit 8970145					
1235 Storekeeper V	014	1	39,083	1	41,684
1234 Storekeeper IV	012	2	69,774	2	72,286
1242 Storekeeper/Supply Clerk	CC	1	24,379	1	25,838
0912 Administrative Aide	CD	3	73,641	3	74,496
TOTAL		7	206,877	7	214,304
05 HOSPITAL PURCHASING - FMIS Business Unit 8970146					
0293 Administrative Analyst III	021	1	66,626	1	69,855
0047 Administrative Assistant II	014	1	37,910	1	40,065
0936 Stenographer V	013	1	35,320	1	37,316

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1234 Storekeeper IV	012	1	31,401	1	34,063
1233 Storekeeper III	010	1	28,479	1	29,543
0912 Administrative Aide	CD	1	24,379	1	25,838
TOTAL		6	224,115	6	236,680
06 MAIL SERVICES - FMIS Business Unit 8970147					
0917 Mail Section Supervisor	014	1	39,083	1	40,465
0906 Clerk IV	009	5	139,284	4	115,889
TOTAL		6	178,367	5	156,354
18 NUTRITION AND FOOD SERVICES					
01 ADMINISTRATION - FMIS Business Unit 8970148					
2105 Director Of Dietary	023	1	76,747	1	79,259
0050 Administrative Assistant IV	018	1	50,269	1	51,986
0048 Administrative Assistant III	016	1	44,503	1	46,048
0935 Stenographer IV	011	1	30,673	1	31,802
0907 Clerk V	011	1	29,180	1	31,802
TOTAL		5	231,372	5	240,897
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - FMIS Business Unit 8970149					
2139 Dietitian IV	020	2	100,553	2	109,039
2138 Dietitian III	018	1	50,269	1	53,554
0050 Administrative Assistant IV	018	1	51,303	1	53,051
2137 Dietitian II	016	13	504,591	13	518,426
2122 Chef II	014	1	29,854	1	32,552
2135 Dietary Technician	013	3	109,174	3	113,831
2116 Food Service Supervisor	011	5	152,754	5	163,514
0911 Senior Clerk	009	2	55,712	2	57,802
0906 Clerk IV	009	2	56,808	2	58,932
2132 Food Service Worker	CC	56	1,347,910	54	1,357,399
2123 Cook	CK	5	145,816	5	149,732
1240 Storekeeper Leadman	CE	1	26,752	1	24,476
TOTAL		92	2,631,496	90	2,692,308
04 FOOD SERVICE-EMPLOYEE CAFETERIA - FMIS Business Unit 8970150					
2139 Dietitian IV	020	1	60,640	1	64,200
2138 Dietitian III	018	1	51,303	1	53,554
2116 Food Service Supervisor	011	3	93,019	3	97,974
2132 Food Service Worker	CC	17	404,788	19	470,826
2123 Cook	CK	5	149,572	5	156,920
1240 Storekeeper Leadman	CE	2	52,733	2	54,985
TOTAL		29	812,055	31	898,459
19 PHARMACY					
01 ADMINISTRATIVE SUPPORT - FMIS Business Unit 8970151					
2103 Pharmacist Manager	024	2	166,505	2	171,916
1874 Director Of Pharmacy II	024	1	98,836	1	102,009
1876 Assistant Director Of Pharmacy	024	1	86,103	1	88,894
2104 Pharmacist Supervisor	023	4	318,642	4	331,491
0050 Administrative Assistant IV	018	1	45,778	1	51,986
1680 Supervisor Of Pharmacy	017	1	44,824	1	46,378
0936 Stenographer V	013	1	35,320	1	37,676
0935 Stenographer IV	011	1	26,547	1	30,264
1846 Clinical Pharmacist	PD	6	440,331	6	457,746
2051 Pharmacy Technician (As Required Not To Exceed)		11	354,185	11	402,379

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		29	1,617,071	29	1,720,739
03 INPATIENT SERVICES - FMIS Business Unit 8970152					
2104 Pharmacist Supervisor	023	4	314,652	4	324,932
0047 Administrative Assistant II	014	1	40,266	1	30,959
1878 Pharmacist	PC	24	1,670,730	24	1,725,900
2051 Pharmacy Technician (As Required Not To Exceed)		32	1,017,843	32	1,223,280
TOTAL		61	3,043,491	61	3,305,071
20 ENVIRONMENTAL SERVICES					
01 ADMINISTRATION - FMIS Business Unit 8970153					
2401 Assistant Director Environmental Services	019	2	105,457	2	112,932
1445 Director Of Environmental Services II	022	1	77,165	1	79,689
1235 Storekeeper V	014	1	31,401	1	34,063
0047 Administrative Assistant II	014	1	36,185	1	39,256
0935 Stenographer IV	011	1	31,287	1	32,434
TOTAL		6	281,495	6	298,374
02 OPERATIONS - FMIS Business Unit 8970154					
2404 Building Custodian I	016	5	221,334	5	220,740
2420 Building Service Supervisor	012	11	340,752	11	364,226
TOTAL		16	562,086	16	584,966
03 HOUSEKEEPING - FMIS Business Unit 8970155					
2146 Building Service Leader	CG	9	240,592	9	247,051
2143 Building Service Worker-CCH	CF	125	3,248,692	125	3,388,501
1240 Storekeeper Leadman	CE	1	25,981	1	24,476
TOTAL		135	3,515,265	135	3,660,028
04 HOUSEKEEPING-SPECIAL PROJECTS - FMIS Business Unit 8970156					
2143 Building Service Worker-CCH	CF	17	437,042	17	455,180
1240 Storekeeper Leadman	CE	1	25,482	1	24,476
TOTAL		18	462,524	18	479,656
22 MEDICAL ADMINISTRATION					
01 ADMINISTRATION - FMIS Business Unit 8970157					
1718 Medical Director/Medicine	K12	1	364,209	1	375,343
1687 Assistant Administrator	023	1	60,640	1	62,669
0294 Administrative Analyst IV	022	1	74,174	1	76,609
0047 Administrative Assistant II	014			1	41,684
0936 Stenographer V	013	2	65,276	2	69,103
0935 Stenographer IV	011	1	24,209	1	25,144
TOTAL		6	588,508	7	650,552
04 EXECUTIVE MEDICAL STAFF SUPPORT - FMIS Business Unit 8970158					
0050 Administrative Assistant IV	018	1	53,397	1	55,208
0047 Administrative Assistant II	014	1	39,083	1	40,465
0936 Stenographer V	013	1	27,797	1	28,840
TOTAL		3	120,277	3	124,513
23 DEPARTMENT OF MEDICINE					
01 ADMINISTRATION - FMIS Business Unit 8970159					
1773 Medical Department Chairman-Internal Medicine	K12	2	534,288	2	550,733
1644 Medical Division Chairman 7	K7	3	451,368	3	465,537
0253 Business Manager III	022	2	118,445	2	137,672
0051 Administrative Assistant V	020	1	57,805	1	62,669
0050 Administrative Assistant IV	018	1	51,792	1	53,554

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0048 Administrative Assistant III	016	3	134,832	3	128,796
0047 Administrative Assistant II	014	1	37,910	1	39,256
TOTAL		13	1,386,440	13	1,438,217
02 POST GRADUATE - FMIS Business Unit 8970160					
1781 Medical Department Associate Chairman-Internal Medicine	K10	1	184,548	1	190,293
0816 Training Coordinator IV	021	1	52,657	1	57,053
0050 Administrative Assistant IV	018	1	39,732	1	47,360
0048 Administrative Assistant III	016	1	39,732	1	35,781
0047 Administrative Assistant II	014	2	72,446	2	68,439
0935 Stenographer IV	011	1	30,673	1	31,802
0941 Clerk Typist Senior	009	1	27,308	1	28,336
1794 Post Graduate Level Physician	J1	157	5,629,846	151	6,049,190
1793 Chief Resident	J2	3	119,570	3	132,802
TOTAL		168	6,196,512	162	6,641,056
03 ONCOLOGY SECTION - FMIS Business Unit 8970161					
1773 Medical Department Chairman-Internal Medicine	K12	1	241,020	1	248,459
1657 Attending Physician Senior 11	K11	1	183,458	1	198,509
1781 Medical Department Associate Chairman-Internal Medicine	K10	1	184,548	1	190,293
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	1	126,736	1	137,097
1634 Attending Physician 4	K4	3	349,146	3	360,249
1943 Nurse Clinician	FC	1	64,348	1	71,205
0046 Administrative Assistant I	012	1	33,854	1	35,078
0935 Stenographer IV	011	1	29,180	1	31,802
1794 Post Graduate Level Physician	J1	5	180,526	5	204,483
TOTAL		16	1,543,272	16	1,632,354
04 GENERAL MEDICINE - FMIS Business Unit 8970162					
1781 Medical Department Associate Chairman-Internal Medicine	K10	1	184,548	1	190,293
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	13	1,771,956	13	1,846,410
1634 Attending Physician 4	K4	22	2,419,996	22	2,551,705
1943 Nurse Clinician	FC	5	302,093	5	338,458
0293 Administrative Analyst III	021	1	67,618	1	69,855
0051 Administrative Assistant V	020	1	47,896	1	51,986
1945 Nurse Associate	FE	13	955,246	12	959,735
0050 Administrative Assistant IV	018	1	39,732	1	41,132
1548 Substance Abuse Counselor III	017	1	42,702	1	46,378
0048 Administrative Assistant III	016	1	44,934	1	47,897
2158 Medical Social Worker - CCH	015	1	43,305	1	44,814
0047 Administrative Assistant II	014	2	78,962	2	82,149
0935 Stenographer IV	011	2	58,470	2	55,408
0907 Clerk V	011	1	30,673	1	31,802
0911 Senior Clerk	009	2	54,616	2	56,672
1794 Post Graduate Level Physician	J1	3	123,511	3	135,065
TOTAL		71	6,416,714	70	6,704,938
05 ICU - FMIS Business Unit 8970163					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	1	139,122	1	143,506
1634 Attending Physician 4	K4	1	116,382	1	120,083
0907 Clerk V	011	1	32,552	1	33,738

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		4	438,512	4	452,506
06 MEDICAL PRACTICE EVALUATION - FMIS Business Unit 8970164					
1773 Medical Department Chairman-Internal Medicine	K12	1	189,145	1	195,027
1781 Medical Department Associate Chairman-Internal Medicine	K10	2	328,470	2	363,498
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1943 Nurse Clinician	FC	1	51,918	1	63,339
1866 Scientific Officer II	022	2	118,445	2	131,278
1945 Nurse Associate	FE	1	57,784	1	63,965
0047 Administrative Assistant II	014	1	39,083	1	40,465
0911 Senior Clerk	009	1	21,039	1	22,872
TOTAL		10	956,340	10	1,035,623
08 ENDOCRINOLOGY-CLINICAL - FMIS Business Unit 8970165					
1646 Medical Division Chairman 9	K9	1	173,174	1	178,579
1652 Attending Physician Senior 6	K6	2	260,221	2	268,448
1634 Attending Physician 4	K4	2	232,764	2	240,166
0051 Administrative Assistant V	020	1	57,805	1	49,542
0047 Administrative Assistant II	014	1	40,266	1	41,684
1794 Post Graduate Level Physician	J1	2	73,279	2	81,436
TOTAL		9	837,509	9	859,855
09 RENAL DISEASES - FMIS Business Unit 8970166					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	1	139,122	1	143,506
1636 Attending Physician 6	K6	1	139,122	1	143,506
1866 Scientific Officer II	022	1	74,174	1	76,609
1945 Nurse Associate	FE	6	434,170	6	480,288
1854 Biochemist IV	019	1	43,600	1	45,118
0047 Administrative Assistant II	014	1	38,696	1	40,465
0907 Clerk V	011	2	54,344	2	55,408
TOTAL		14	1,073,684	14	1,140,079
10 NEUROLOGY PROCEDURES - FMIS Business Unit 8970167					
1843 Medical Technologist I	014	1	32,868	1	37,480
1841 Medical Laboratory Technician II	010	2	52,756	2	55,851
TOTAL		3	85,624	3	93,331
11 NEUROLOGY-CLINICAL - FMIS Business Unit 8970168					
1645 Medical Division Chairman 8	K8	1	161,794	1	166,858
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	4	520,440	4	549,051
0048 Administrative Assistant III	016	1	46,298	1	47,897
0907 Clerk V	011	1	24,209	1	26,298
0941 Clerk Typist Senior	009	1	24,209	1	26,298
TOTAL		9	927,406	9	971,581
12 ADULT CARDIOLOGY PROCEDURES - FMIS Business Unit 8970169					
0050 Administrative Assistant IV	018	1	53,397	1	55,208
0048 Administrative Assistant III	016	1	34,536	1	35,781
1843 Medical Technologist I	014	8	305,865	8	323,365
0047 Administrative Assistant II	014	1	39,083	1	41,684
1844 Medical Technologist II	MT1	1	47,673	1	49,313
1845 Medical Technologist III	MT2	2	102,652	2	97,740
1794 Post Graduate Level Physician	J1	2	86,302	2	95,806

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		16	669,508	16	698,897
13 ADULT CARDIOLOGY-CLINICAL - FMIS Business Unit 8970170					
1773 Medical Department Chairman-Internal Medicine	K12	1	257,614	1	265,550
1957 Divisional Nursing Director	NS3	1	76,816	1	87,381
1645 Medical Division Chairman 8	K8	2	323,588	2	333,716
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	2	278,244	2	287,012
1945 Nurse Associate	FE	1	74,461	1	82,364
0050 Administrative Assistant IV	018	1	39,732	1	41,132
0936 Stenographer V	013	1	35,320	1	37,676
0935 Stenographer IV	011	1	30,673	1	32,434
0941 Clerk Typist Senior	009	3	72,556	3	78,760
0911 Senior Clerk	009	1	22,004	1	23,983
1794 Post Graduate Level Physician	J1	7	268,043	7	307,833
TOTAL		22	1,629,507	22	1,733,020
14 CARDIOLOGY - EKG/VCG - FMIS Business Unit 8970171					
2087 Cardio Technology Supervisor	016	1	46,298	1	47,897
1843 Medical Technologist I	014	2	80,532	2	83,368
2086 Electrocardiogram Technician	010	23	662,908	23	693,472
0941 Clerk Typist Senior	009	1	21,039	1	21,878
TOTAL		27	810,777	27	846,615
15 DERMATOLOGY - FMIS Business Unit 8970172					
1645 Medical Division Chairman 8	K8	1	161,794	1	166,858
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	2	278,244	2	287,012
0047 Administrative Assistant II	014	1	38,696	1	40,065
0936 Stenographer V	013	1	37,479	1	38,839
TOTAL		6	666,669	6	687,953
16 PULMONARY PROCEDURES - FMIS Business Unit 8970173					
1842 Medical Laboratory Technician III	013	3	109,529	3	103,832
1844 Medical Technologist II	MT1	1	43,600	1	45,118
TOTAL		4	153,129	4	148,950
17 PULMONARY MEDICINE-CLINICAL - FMIS Business Unit 8970174					
1644 Medical Division Chairman 7	K7	2	300,912	2	310,358
1652 Attending Physician Senior 6	K6	3	417,366	3	430,518
1945 Nurse Associate	FE	1	74,461	1	82,364
0048 Administrative Assistant III	016	1	46,298	1	47,897
0907 Clerk V	011	1	32,552	1	33,738
1794 Post Graduate Level Physician	J1	5	205,971	5	228,719
TOTAL		13	1,077,560	13	1,133,594
19 GASTROENTEROLOGY-CLINICAL - FMIS Business Unit 8970175					
1781 Medical Department Associate Chairman-Internal Medicine	K10	1	184,548	1	190,293
1652 Attending Physician Senior 6	K6	6	811,070	6	836,662
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1866 Scientific Officer II	022	1	73,101	1	75,502
0047 Administrative Assistant II	014	1	36,185	1	39,256
0941 Clerk Typist Senior	009	1	27,308	1	28,336
0934 Stenographer III	009	1	27,584	1	28,621
1794 Post Graduate Level Physician	J1	6	241,606	6	272,537
1793 Chief Resident	J2	1	42,220	1	46,875

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		19	1,504,855	19	1,585,853
20 INFECTIOUS DISEASE - FMIS Business Unit 8970176					
2149 Infection Control Officer	K12	1	241,020	1	248,459
1957 Divisional Nursing Director	NS3	1	74,644	1	87,381
1652 Attending Physician Senior 6	K6	2	278,244	2	287,012
1634 Attending Physician 4	K4	5	581,910	5	600,415
1860 Scientific Officer I	021	1	66,626	1	68,834
1854 Biochemist IV	019	1	58,300	1	60,258
0292 Administrative Analyst II	019	1	52,657	1	57,053
0941 Clerk Typist Senior	009	1	22,004	1	23,983
1955 Administrative Supervisor II	NS2	1	54,479	1	73,154
TOTAL		14	1,429,884	14	1,506,549
22 RHEUMATOLOGY - FMIS Business Unit 8970177					
1645 Medical Division Chairman 8	K8	1	161,794	1	166,858
1652 Attending Physician Senior 6	K6	2	272,023	2	287,012
1945 Nurse Associate	FE	2	134,488	2	150,928
0047 Administrative Assistant II	014	1	39,083	1	40,465
TOTAL		6	607,388	6	645,263
23 CLINICAL HEMATOLOGY - FMIS Business Unit 8970178					
1652 Attending Physician Senior 6	K6	2	278,244	2	287,012
1945 Nurse Associate	FE	2	122,970	2	136,095
0936 Stenographer V	013	1	36,375	1	38,839
TOTAL		5	437,589	5	461,946
24 OCCUPATIONAL MEDICINE-CLINICAL - FMIS Business Unit 8970179					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1634 Attending Physician 4	K4	1	116,382	1	120,083
0293 Administrative Analyst III	021	1	68,288	1	70,546
0936 Stenographer V	013	1	37,479	1	38,839
0941 Clerk Typist Senior	009	1	26,547	1	28,336
1949 Administrative Supervisor I	NS1	1	67,344	1	74,510
1794 Post Graduate Level Physician	J1	1	43,151	1	47,903
TOTAL		7	509,647	7	535,396
25 OCCUPATIONAL MEDICINE-LABORATORY - FMIS Business Unit 8970180					
1843 Medical Technologist I	014	2	77,779	2	80,530
TOTAL		2	77,779	2	80,530
26 RETRO VIROLOGY - FMIS Business Unit 8970181					
1722 Associate Director Of Nursing Service	NS4	1	91,958	1	101,669
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1634 Attending Physician 4	K4	1	116,382	1	120,083
1948 Clinical Specialist	FE	1	48,509	1	55,383
1945 Nurse Associate	FE	3	223,383	3	247,092
0941 Clerk Typist Senior	009	1	23,081	1	26,298
TOTAL		8	653,769	8	705,704
27 NURSE EPIDEMIOLOGY - FMIS Business Unit 8970182					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1944 Nurse Epidemiologist	FE	5	346,353	5	395,698
0935 Stenographer IV	011	1	31,287	1	32,434
TOTAL		7	528,096	7	583,311

24 DEPARTMENT OF LABORATORIES

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - FMIS Business Unit 8970184						
1735	Medical Department Chairman-Pathology	K12	1	267,800	1	276,042
1646	Medical Division Chairman 9	K9	1	173,174	1	178,579
1648	Medical Division Chairman 11	K11	1	201,560	1	207,815
1687	Assistant Administrator	023	1	76,747	1	79,259
0253	Business Manager III	022			1	59,748
0051	Administrative Assistant V	020	1	57,805	1	63,586
0050	Administrative Assistant IV	018	1	51,792	1	53,554
0047	Administrative Assistant II	014	1	40,266	1	41,684
0911	Senior Clerk	009	1	26,547		
TOTAL			8	895,691	8	960,267
02 CLINICAL LAB.-IMMUNOLOGY - FMIS Business Unit 8970185						
1866	Scientific Officer II	022	3	223,263	3	231,353
0253	Business Manager III	022	1	57,805		
0051	Administrative Assistant V	020	1	61,532	1	63,586
1854	Biochemist IV	019	1	58,300	1	60,258
1901	Immunology Technician I	014	1	29,854	1	40,465
1842	Medical Laboratory Technician III	013	1	37,479	2	77,678
0936	Stenographer V	013	1	36,375	1	38,839
0907	Clerk V	011	1	32,552	1	33,738
1840	Medical Laboratory Technician I	009			1	22,872
0911	Senior Clerk	009	1	27,584	1	28,621
1902	Immunology Technician II	MT1	2	89,331	2	94,431
1903	Immunology Technician III	MT2	2	109,512	2	97,740
TOTAL			15	763,587	16	789,581
03 CLINICAL-BIOCHEMISTRY - FMIS Business Unit 8970186						
1865	Scientific Division Chairman	024	1	104,334	1	107,672
1866	Scientific Officer II	022	2	146,202	2	151,004
1855	Biochemist V	021	2	133,252	2	137,668
1858	Toxicologist III	020	1	60,640	1	64,200
1854	Biochemist IV	019	2	116,600	2	120,516
1851	Biochemist I	014	16	617,289	16	647,252
1843	Medical Technologist I	014	1	40,266	1	41,684
0047	Administrative Assistant II	014	1	40,266	1	41,684
1861	Microbiologist I	014	1	40,266		
1842	Medical Laboratory Technician III	013	1	27,797	1	34,845
0907	Clerk V	011	1	29,180	1	31,802
0906	Clerk IV	009	1	28,404	1	29,466
0941	Clerk Typist Senior	009	1	26,547	1	28,336
0911	Senior Clerk	009	4	108,806	4	113,690
1242	Storekeeper/Supply Clerk	CC	1	24,883	1	25,838
1892	Laboratory Assistant	CC	3	75,881	3	78,784
1844	Medical Technologist II	MT1	2	93,942	2	94,578
1852	Biochemist II	MT1	13	611,859	13	624,877
1853	Biochemist III	MT2	3	162,656	3	169,824
1845	Medical Technologist III	MT2	2	109,512	2	113,216
TOTAL			59	2,598,582	58	2,656,936
04 CLINICAL-BLOOD BANK - FMIS Business Unit 8970187						
1647	Medical Division Chairman 10	K10	1	184,548	1	190,293
1848	Blood Bank Supervisor	020	3	190,145	3	196,476
1864	Microbiologist IV	019	1	56,582	1	60,258

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1847 Blood Preservation Laboratory Supervisor	017	1	48,430	1	50,093
0048 Administrative Assistant III	016	1	44,503	1	46,048
1843 Medical Technologist I	014	6	215,640	6	230,504
1842 Medical Laboratory Technician III	013	11	383,473	11	403,056
0907 Clerk V	011	1	31,287	1	32,434
0911 Senior Clerk	009	1	27,308	1	28,336
1844 Medical Technologist II	MT1	1	46,269	1	45,265
1845 Medical Technologist III	MT2	3	148,683	3	155,952
TOTAL		30	1,376,868	30	1,438,715
05 CLINICAL LABORATORY-HEMATOLOGY - FMIS Business Unit 8970188					
1647 Medical Division Chairman 10	K10	1	160,490	1	165,514
1868 Technical Manager	021	1	67,618	1	70,546
1886 Hematology Technician I	014	2	78,962	2	81,749
1851 Biochemist I	014	2	79,349	2	83,368
1843 Medical Technologist I	014	2	79,349	2	82,149
1842 Medical Laboratory Technician III	013	10	356,473	11	402,654
0936 Stenographer V	013	1	35,320	1	36,588
1841 Medical Laboratory Technician II	010	4	115,855	4	120,167
1887 Hematology Technician II	MT1	1	45,834	1	47,418
1862 Microbiologist II	MT1			1	35,781
1888 Hematology Technician III	MT2	4	210,046	4	219,366
1968 Scheduler/Dispatcher	CE			1	26,970
TOTAL		28	1,229,296	31	1,372,270
06 CLINICAL LABORATORY-MICROBIOLOGY - FMIS Business Unit 8970189					
1865 Scientific Division Chairman	024	1	135,000	1	139,258
1864 Microbiologist IV	019	3	171,788	3	177,569
1861 Microbiologist I	014	4	152,660	4	159,851
1851 Biochemist I	014	1	37,910		
1842 Medical Laboratory Technician III	013	1	36,375	1	37,676
0935 Stenographer IV	011	1	31,578	1	32,733
1840 Medical Laboratory Technician I	009	1	26,547	1	28,336
0911 Senior Clerk	009	1	27,584	1	28,621
1889 Laboratory Aide	CB	2	48,633	2	50,984
1862 Microbiologist II	MT1	7	312,977	6	271,595
1844 Medical Technologist II	MT1	2	93,942	2	94,578
1863 Microbiologist III	MT2	1	53,144	1	54,948
1853 Biochemist III	MT2	1	39,732		
TOTAL		26	1,167,870	23	1,076,149
07 ANATOMICAL PATHOLOGY-ADMINISTRATION - FMIS Business Unit 8970190					
1657 Attending Physician Senior 11	K11			1	172,281
1648 Medical Division Chairman 11	K11	1	175,287	1	180,755
1653 Attending Physician Senior 7	K7	2	300,912	2	310,358
1636 Attending Physician 6	K6	5	695,610	6	861,036
1651 Attending Physician Senior 5	K5	2	255,468	1	131,775
0936 Stenographer V	013	1	30,673	1	33,330
0046 Administrative Assistant I	012	1	33,517	1	34,730
0935 Stenographer IV	011	1	24,209	1	30,264
0907 Clerk V	011	1	31,287	1	32,434
0941 Clerk Typist Senior	009	1	26,547	1	28,336
0911 Senior Clerk	009	1	26,547	1	21,878
1844 Medical Technologist II	MT1	1	34,536	1	35,781

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1845 Medical Technologist III	MT2	1	54,756	1	56,608
TOTAL		18	1,689,349	19	1,929,566
08 ANATOMICAL PATHOLOGY-HISTOLOGY - FMIS Business Unit 8970191					
1869 Electron Microscopist	019			1	57,920
1864 Microbiologist IV	019			1	45,118
1843 Medical Technologist I	014	1	38,696	1	40,065
1842 Medical Laboratory Technician III	013	3	108,824	5	180,323
1889 Laboratory Aide	CB	1	24,666	1	25,616
1892 Laboratory Assistant	CC	1	24,379	1	23,338
1844 Medical Technologist II	MT1			1	45,265
1845 Medical Technologist III	MT2	1	54,756	1	56,608
TOTAL		7	251,321	12	474,253
09 ANATOMICAL PATHOLOGY-CYTOLOGY - FMIS Business Unit 8970192					
2047 Cytotechnologist II	020	5	289,243	5	311,341
1842 Medical Laboratory Technician III	013	2	71,345	2	74,632
0941 Clerk Typist Senior	009	2	50,756	2	53,850
TOTAL		9	411,344	9	439,823
10 ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - FMIS Business Unit 8970193					
1881 Morgue Supervisor	011	1	30,673	1	31,802
1889 Laboratory Aide	CB	1	25,159	1	26,123
1880 Morgue Keeper	CC	2	48,758	2	50,640
1899 Pathologist Assistant	CE	2	50,964	2	50,932
TOTAL		6	155,554	6	159,497
11 PHLEBOTOMY/MESSENGERS - FMIS Business Unit 8970194					
0048 Administrative Assistant III	016	1	44,934	1	47,897
1886 Hematology Technician I	014	1	40,266	1	41,684
1843 Medical Technologist I	014	1	40,266	1	41,684
1842 Medical Laboratory Technician III	013	4	139,497	3	107,234
0046 Administrative Assistant I	012	1	25,939	1	26,926
2128 Phlebotomist III	011	6	188,373	6	189,216
1841 Medical Laboratory Technician II	010	10	279,206	10	279,339
1840 Medical Laboratory Technician I	009	16	422,204	15	417,770
1844 Medical Technologist II	MT1	1	45,834	1	45,265
1968 Scheduler/Dispatcher	CE	2	51,708	1	27,764
TOTAL		43	1,278,227	40	1,224,779
12 ANATOMICAL PATHOLOGY-NEUROPATH & EM - FMIS Business Unit 8970195					
1869 Electron Microscopist	019	1	56,031		
1842 Medical Laboratory Technician III	013	1	36,025		
TOTAL		2	92,056		
13 MOLECULAR DIAGNOSTICS - FMIS Business Unit 8970196					
1866 Scientific Officer II	022	1	73,101	1	75,502
1862 Microbiologist II	MT1	1	43,600	1	47,418
1853 Biochemist III	MT2			1	43,117
TOTAL		2	116,701	3	166,037
14 PATHOLOGY-FANTUS - FMIS Business Unit 8970197					
1901 Immunology Technician I	014	1	34,536	1	37,480
1886 Hematology Technician I	014	1	29,854	1	30,959
1851 Biochemist I	014	2	79,349	2	83,368
1843 Medical Technologist I	014	4	147,899	4	155,166

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
1842	Medical Laboratory Technician III	013	8	285,368	6	227,369
0046	Administrative Assistant I	012	1	33,517	1	34,730
0907	Clerk V	011	5	141,751	5	156,566
1841	Medical Laboratory Technician II	010	14	379,929	14	395,821
1840	Medical Laboratory Technician I	009	1	26,547	1	21,878
1844	Medical Technologist II	MT1	2	89,434	2	90,530
1888	Hematology Technician III	MT2	1	54,756	1	56,608
1845	Medical Technologist III	MT2	3	156,557	3	164,320
TOTAL			43	1,459,497	41	1,454,795
15 ANATOMICAL PATHOLOGY-IMMUNOHISTOCHEMISTRY - FMIS Business Unit 8970198						
1636	Attending Physician 6	K6	1	126,736		
1844	Medical Technologist II	MT1	1	46,269		
1845	Medical Technologist III	MT2	1	53,144		
TOTAL			3	226,149		
16 ANATOMICAL PATHOLOGY-POST GRADUATE PROGRAM - FMIS Business Unit 8970199						
1794	Post Graduate Level Physician	J1	7	261,126	5	214,777
1793	Chief Resident	J2	1	35,130	1	39,052
TOTAL			8	296,256	6	253,829
17 CLINICAL PATHOLOGY-VIROLOGY - FMIS Business Unit 8970200						
1868	Technical Manager	021	1	63,525	1	65,639
1864	Microbiologist IV	019	1	43,600		
1851	Biochemist I	014	2	74,881	3	116,801
1843	Medical Technologist I	014	1	29,854		
1842	Medical Laboratory Technician III	013	1	27,797		
1863	Microbiologist III	MT2	1	52,636	1	54,424
TOTAL			7	292,293	5	236,864
18 CLINICAL LABS-ADULT EMERGENCY SERVICES - FMIS Business Unit 8970201						
1854	Biochemist IV	019	1	58,300	1	60,258
1851	Biochemist I	014	6	224,096	6	232,075
1843	Medical Technologist I	014	2	76,606	2	79,321
1841	Medical Laboratory Technician II	010	8	212,189	8	220,229
1844	Medical Technologist II	MT1	2	86,001	2	86,397
TOTAL			19	657,192	19	678,280
20 CONSOLIDATED/STAT LABS ADMIN - FMIS Business Unit 8970202						
0050	Administrative Assistant IV	018	1	43,600	1	49,542
1242	Storekeeper/Supply Clerk	CC	1	24,379	1	25,320
1853	Biochemist III	MT2	1	54,756	1	56,608
TOTAL			3	122,735	3	131,470
21 PATHOLOGY-GENERAL SURGERY LABORATORY CONSOLIDATED LABS - FMIS Business Unit 8970203						
1842	Medical Laboratory Technician III	013	2	71,695	2	76,155
TOTAL			2	71,695	2	76,155
23 RECOVERY AND LABORATORY SERVICES CONSOLIDATED LABS - FMIS Business Unit 8970204						
1843	Medical Technologist I	014	6	238,843	6	248,485
1842	Medical Laboratory Technician III	013	1	27,797		
1902	Immunology Technician II	MT1	1	43,600	1	45,265
TOTAL			8	310,240	7	293,750
25 PATHOLOGY-NEONATOLOGY LABORATORY CONSOLIDATED LABS - FMIS Business Unit 8970205						
1861	Microbiologist I	014			1	30,959
1843	Medical Technologist I	014	2	76,993	3	111,489

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1842 Medical Laboratory Technician III	013	1	36,375	3	103,104
1852 Biochemist II	MT1	2	93,942	2	94,578
1888 Hematology Technician III	MT2	1	54,756	1	56,608
1845 Medical Technologist III	MT2			1	41,132
TOTAL		6	262,066	11	437,870
26 MEDICAL LABORATORY TECHNICIAN PROGRAM - FMIS Business Unit 8970206					
0907 Clerk V	011	1	31,578	1	32,733
TOTAL		1	31,578	1	32,733
27 CLINICAL BIOCHEMISTRY- POINT OF CARE - FMIS Business Unit 8970207					
1855 Biochemist V	021	1	63,525	1	68,834
1844 Medical Technologist II	MT1	1	46,269	1	49,313
TOTAL		2	109,794	2	118,147
25 DEPARTMENT OF RADIOLOGY					
01 ADMINISTRATION - FMIS Business Unit 8970208					
1779 Medical Department Chairman-Radiology	K12	1	262,137	1	270,209
1865 Scientific Division Chairman	024	1	96,990	1	100,108
1868 Technical Manager	021	1	70,372	1	72,692
2083 Director Of Radiological Technical Training	019	1	58,300	1	60,258
0048 Administrative Assistant III	016	1	44,503	1	46,048
0269 Statistician II	014	1	39,083	1	41,684
0047 Administrative Assistant II	014	1	40,266	1	41,684
0046 Administrative Assistant I	012	1	33,517	1	36,143
0907 Clerk V	011	1	31,578	1	33,738
TOTAL		9	676,746	9	702,564
02 GENERAL - FMIS Business Unit 8970209					
1649 Medical Division Chairman 12	K12	1	217,929	1	224,675
1983 Assistant Manager Diagnostic Radiology	019	1	56,031	1	60,258
1941 Clinical Nurse I	FA	1	58,398	1	64,641
2081 Supervisor Of Diagnostic Radiology	017	4	194,828	4	201,418
2077 Radiologic Technician Senior	014	24	861,174	24	900,106
2050 Radiology Scheduler Supervisor	013	1	37,479	1	38,839
0935 Stenographer IV	011	4	124,825	4	131,040
0907 Clerk V	011	5	159,002	5	165,749
1909 Darkroom Technician II	010	1	29,332	1	31,323
0941 Clerk Typist Senior	009	1	27,308	1	28,336
0934 Stenographer III	009	1	28,404	1	29,466
0911 Senior Clerk	009	1	21,039	1	22,872
1968 Scheduler/Dispatcher	CE	3	78,433	3	81,704
1915 X-ray Technician Aide	CE	3	78,460	3	81,984
0990 Darkroom Assistant	CE	2	51,708	2	51,446
TOTAL		53	2,024,350	53	2,113,857
03 TRAUMA - FMIS Business Unit 8970210					
1649 Medical Division Chairman 12	K12	1	217,929	1	224,675
2077 Radiologic Technician Senior	014	4	124,098	4	131,950
0911 Senior Clerk	009	2	42,078	2	45,861
0990 Darkroom Assistant	CE	1	26,752	1	27,764
TOTAL		8	410,857	8	430,250
04 PEDIATRICS - FMIS Business Unit 8970211					
1649 Medical Division Chairman 12	K12	1	217,929	1	224,675
1652 Attending Physician Senior 6	K6	1	139,122	1	143,506

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1941 Clinical Nurse I	FA	1	58,398	1	64,641
2081 Supervisor Of Diagnostic Radiology	017	1	47,975	1	49,623
2098 Ultrasound Technician	015	1	43,305	1	44,814
2077 Radiologic Technician Senior	014	5	192,130	5	201,935
0907 Clerk V	011	1	32,552	1	33,738
0911 Senior Clerk	009	3	74,918	3	81,001
1915 X-ray Technician Aide	CE	1	26,752	1	27,764
0990 Darkroom Assistant	CE	1	26,752	1	27,764
TOTAL		16	859,833	16	899,461
06 SECTIONAL IMAGING - FMIS Business Unit 8970212					
1649 Medical Division Chairman 12	K12	1	217,929	1	224,675
1656 Attending Physician Senior 10	K10	1	184,548	1	190,293
1941 Clinical Nurse I	FA	1	58,398	1	64,641
2081 Supervisor Of Diagnostic Radiology	017	1	49,903	1	51,609
2097 C A T Technologist	016	10	433,257	10	464,024
1608 MRI Technician	016	2	78,136	2	83,528
2098 Ultrasound Technician	015	2	85,350	2	88,328
0907 Clerk V	011	2	60,467	2	65,167
1915 X-ray Technician Aide	CE	2	47,731	2	50,640
TOTAL		22	1,215,719	22	1,282,905
07 SPECIAL PROCEDURES - FMIS Business Unit 8970213					
0731 Medical Department Associate Chairman Radiology	K12	1	250,065	1	257,775
1656 Attending Physician Senior 10	K10	3	553,644	3	570,879
1941 Clinical Nurse I	FA	2	116,796	2	129,282
2097 C A T Technologist	016	4	178,012	4	187,370
0907 Clerk V	011	1	27,797	1	31,802
TOTAL		11	1,126,314	11	1,177,108
08 NUCLEAR MEDICINE - FMIS Business Unit 8970214					
1649 Medical Division Chairman 12	K12	1	217,929	1	224,675
1656 Attending Physician Senior 10	K10	1	184,548	1	190,293
2082 Supervisor Division Of Nuclear Medicine	019	1	43,600	1	54,444
2078 Nuclear Medicine Technician Senior	015	6	232,450	6	228,646
0935 Stenographer IV	011	1	32,552	1	33,738
0911 Senior Clerk	009	2	53,855	2	55,888
1915 X-ray Technician Aide	CE	1	26,752	1	27,764
TOTAL		13	791,686	13	815,448
09 ONCOLOGY - FMIS Business Unit 8970215					
1649 Medical Division Chairman 12	K12	1	217,929	1	217,930
1656 Attending Physician Senior 10	K10	1	184,548	1	190,293
2141 Special Procedures Technician	015	1	32,156	1	33,330
0907 Clerk V	011	1	32,552	1	33,738
0906 Clerk IV	009	1	28,404	1	29,466
2079 Supervisor Division Of Therapeutic Radiology	MT1	1	47,673	1	49,313
TOTAL		6	543,262	6	554,070
10 POST GRADUATE EDUCATION - FMIS Business Unit 8970216					
1794 Post Graduate Level Physician	J1	17	659,584	13	555,728
1793 Chief Resident	J2	1	35,130	1	39,052
TOTAL		18	694,714	14	594,780
12 BREAST IMAGING - FMIS Business Unit 8970218					
1658 Attending Physician Senior 12	K12	1	217,929	1	217,930

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1656 Attending Physician Senior 10	K10	1	184,548	1	190,293
0907 Clerk V	011	1	30,673	1	31,802
TOTAL		3	433,150	3	440,025
13 ABDOMINAL IMAGING - FMIS Business Unit 8970219					
1779 Medical Department Chairman-Radiology	K12	1	217,929	1	224,675
1656 Attending Physician Senior 10	K10	2	337,563	2	380,586
2077 Radiologic Technician Senior	014	1	34,536	1	37,480
TOTAL		4	590,028	4	642,741
26 DEPARTMENT OF PEDIATRICS					
01 ADMINISTRATION - FMIS Business Unit 8970220					
1775 Medical Department Chairman-Pediatrics	K12	1	267,500	1	275,733
0050 Administrative Assistant IV	018	1	47,896	1	51,986
0936 Stenographer V	013	2	70,640	2	74,264
TOTAL		4	386,036	4	401,983
02 MEDICINE - FMIS Business Unit 8970221					
1652 Attending Physician Senior 6	K6	2	242,198	2	261,494
1650 Attending Physician Senior 4	K4	1	116,382	1	120,083
TOTAL		3	358,580	3	381,577
03 POST GRADUATE - FMIS Business Unit 8970222					
1794 Post Graduate Level Physician	J1	43	1,523,089	38	1,504,952
1793 Chief Resident	J2	1	35,130	1	44,866
TOTAL		44	1,558,219	39	1,549,818
04 CARDIOLOGY-CLINICAL - FMIS Business Unit 8970223					
1652 Attending Physician Senior 6	K6	1	121,099	1	130,747
1643 Medical Division Chair 6	K6	1	139,122	1	143,506
0046 Administrative Assistant I	012	1	33,854	1	36,143
TOTAL		3	294,075	3	310,396
05 CARDIOLOGY PROCEDURES - FMIS Business Unit 8970224					
1843 Medical Technologist I	014	1	40,266	1	41,684
1842 Medical Laboratory Technician III	013	1	37,479	1	38,839
TOTAL		2	77,745	2	80,523
07 NEONATOLOGY - CLINICAL - FMIS Business Unit 8970225					
1646 Medical Division Chairman 9	K9	2	323,811	2	341,192
1655 Attending Physician Senior 9	K9	1	173,174	1	178,579
1653 Attending Physician Senior 7	K7	8	1,176,724	8	1,208,127
1636 Attending Physician 6	K6	3	417,366	3	411,954
1945 Nurse Associate	FE	4	236,460	4	264,025
0048 Administrative Assistant III	016	1	44,503	1	46,491
0936 Stenographer V	013	2	73,504	2	76,155
0907 Clerk V	011	1	32,552	1	33,738
1950 Nurse Coordinator	NS1	2	134,688	2	149,020
1794 Post Graduate Level Physician	J1	7	284,577	7	301,900
TOTAL		31	2,897,359	31	3,011,181
09 HEMATOLOGY - FMIS Business Unit 8970226					
1652 Attending Physician Senior 6	K6	2	242,198	2	261,494
1643 Medical Division Chair 6	K6	1	139,122	1	143,506
0047 Administrative Assistant II	014	1	18,596	1	21,623
0936 Stenographer V	013	1	35,320	1	36,588
TOTAL		5	435,236	5	463,211

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
10 GENETICS AND METABOLISM-CLINICAL - FMIS Business Unit 8970227					
1652 Attending Physician Senior 6	K6	1	121,099	1	130,747
1643 Medical Division Chair 6	K6	1	139,122	1	143,506
2072 Genetic Counselor	020	1	60,640	1	62,669
0936 Stenographer V	013	1	35,320	1	36,588
TOTAL		4	356,181	4	373,510
11 GENETICS AND METABOLISM-LABORATORY - FMIS Business Unit 8970228					
1868 Technical Manager	021	1	70,372	1	72,692
1844 Medical Technologist II	MT1	1	46,269	1	49,313
1853 Biochemist III	MT2	1	50,269	1	51,986
TOTAL		3	166,910	3	173,991
12 ALLERGY/CLINICAL IMMUNOLOGY - FMIS Business Unit 8970229					
1652 Attending Physician Senior 6	K6	1	121,099	1	130,747
1643 Medical Division Chair 6	K6	1	139,122	1	143,506
0935 Stenographer IV	011	1	32,552	1	33,738
TOTAL		3	292,773	3	307,991
13 NEUROLOGY - FMIS Business Unit 8970230					
1841 Medical Laboratory Technician II	010	1	30,207	1	31,323
TOTAL		1	30,207	1	31,323
14 ADOLESCENT MEDICINE - FMIS Business Unit 8970231					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	1	121,099	1	130,747
0047 Administrative Assistant II	014	1	38,696	1	40,065
1794 Post Graduate Level Physician	J1	1	43,151	1	47,903
TOTAL		4	353,402	4	373,894
15 CRITICAL CARE - FMIS Business Unit 8970232					
1645 Medical Division Chairman 8	K8	1	161,794	1	166,858
1638 Attending Physician 8	K8	1	147,401	1	159,453
0935 Stenographer IV	011	1	29,180	1	31,802
TOTAL		3	338,375	3	358,113
16 CHILD PROTECTIVE SERVICES - FMIS Business Unit 8970233					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	1	121,099	1	130,747
0046 Administrative Assistant I	012	1	29,854	1	34,063
TOTAL		3	301,409	3	319,989
17 PEDIATRIC EMERGENCY ROOM - FMIS Business Unit 8970234					
1648 Medical Division Chairman 11	K11	1	175,287	1	198,509
1637 Attending Physician 7	K7	1	124,852	1	128,807
1652 Attending Physician Senior 6	K6	3	363,297	3	386,436
0935 Stenographer IV	011	1	32,552	1	33,738
0907 Clerk V	011	5	150,696		
1794 Post Graduate Level Physician	J1	2	73,279	2	81,436
TOTAL		13	919,963	8	828,926
27 DEPARTMENT OF SURGERY					
01 ADMINISTRATION - FMIS Business Unit 8970235					
1780 Medical Department Chairman-Surgery	K12	1	396,344	1	408,442
1722 Associate Director Of Nursing Service	NS4	1	79,414	1	85,439
1866 Scientific Officer II	022	1	74,174	1	76,609
0110 Director Of Financial Control I	020	1	57,805	1	62,669

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0051 Administrative Assistant V	020	1	52,657	1	57,053
0936 Stenographer V	013	2	71,345	2	74,992
TOTAL		7	731,739	7	765,204
03 SURGERY-POST GRADUATE - FMIS Business Unit 8970236					
0048 Administrative Assistant III	016	1	43,600	1	46,048
TOTAL		1	43,600	1	46,048
04 SURGICAL CRITICAL CARE - FMIS Business Unit 8970237					
1658 Attending Physician Senior 12	K12	1	203,528	1	209,842
1649 Medical Division Chairman 12	K12	1	262,444	1	270,525
0050 Administrative Assistant IV	018			1	53,051
0047 Administrative Assistant II	014	1	29,854		
1794 Post Graduate Level Physician	J1	1	43,151	1	47,903
TOTAL		4	538,977	4	581,321
05 GENERAL SURGERY - ADMINISTRATION - FMIS Business Unit 8970238					
1649 Medical Division Chairman 12	K12	1	262,444	1	270,525
1657 Attending Physician Senior 11	K11	1	201,560	1	207,815
1655 Attending Physician Senior 9	K9	1	165,409	1	178,579
1943 Nurse Clinician	FC	1	53,493	1	59,228
1945 Nurse Associate	FE	6	420,814	6	436,918
0048 Administrative Assistant III	016	1	46,298	1	47,897
0047 Administrative Assistant II	014	1	39,083	1	40,465
0911 Senior Clerk	009	1	27,584	1	28,621
1949 Administrative Supervisor I	NS1	1	67,344	1	74,510
TOTAL		14	1,284,029	14	1,344,558
06 VASCULAR SURGERY - FMIS Business Unit 8970239					
1657 Attending Physician Senior 11	K11	3	595,644	3	623,445
1640 Attending Physician 10	K10	1	184,548		
1945 Nurse Associate	FE	2	148,922	2	164,728
0935 Stenographer IV	011	1	31,578	1	32,733
TOTAL		7	960,692	6	820,906
07 CARDIO-THORACIC SURGERY - FMIS Business Unit 8970240					
1657 Attending Physician Senior 11	K11	1	192,524	1	198,509
1816 Physician Assistant I	021	1	60,640	1	57,053
2070 Extracorporeal Specialist	020	1	57,805	1	62,669
1948 Clinical Specialist	FE	1	74,461	1	53,731
0046 Administrative Assistant I	012	1	34,887	1	36,143
TOTAL		5	420,317	5	408,105
08 BREAST ONCOLOGY - FMIS Business Unit 8970241					
1648 Medical Division Chairman 11	K11	1	201,560	1	207,815
1640 Attending Physician 10	K10			1	190,293
1639 Attending Physician 9	K9	1	173,174	1	178,579
1816 Physician Assistant I	021	1	52,657	1	54,444
1945 Nurse Associate	FE	1	64,276	1	73,252
0936 Stenographer V	013	1	32,156	1	34,845
TOTAL		5	523,823	6	739,228
09 NEURO-SURGERY - FMIS Business Unit 8970242					
1649 Medical Division Chairman 12	K12	1	262,444	1	270,525
1641 Attending Physician 11	K11	3	604,680	3	623,445
1945 Nurse Associate	FE	3	223,383	3	247,092

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0048 Administrative Assistant III	016	1	43,600	1	46,048
0941 Clerk Typist Senior	009	2	54,616	2	55,888
TOTAL		10	1,188,723	10	1,242,998
10 OPHTHALMOLOGY-ADMINISTRATION - FMIS Business Unit 8970243					
1649 Medical Division Chairman 12	K12	1	208,240	1	214,695
1657 Attending Physician Senior 11	K11	1	201,560	1	207,815
1945 Nurse Associate	FE	1	74,461	1	82,364
0048 Administrative Assistant III	016	1	44,503	1	47,897
2060 Photo Ophthalmic Tech	015	1	42,045	1	43,514
2055 Ophthal Elec. & Vis Tech	012	1	32,868	1	34,063
0935 Stenographer IV	011	1	27,797	1	31,802
1794 Post Graduate Level Physician	J1	10	381,908	10	386,653
TOTAL		17	1,013,382	17	1,048,803
11 DENTISTRY - ADMINISTRATION - FMIS Business Unit 8970244					
1647 Medical Division Chairman 10	K10	1	184,548	1	190,293
1637 Attending Physician 7	K7	3	451,368	3	465,537
1945 Nurse Associate	FE	1	74,461	1	82,364
0047 Administrative Assistant II	014	1	37,910	1	40,465
0935 Stenographer IV	011	1	31,287	1	32,733
1794 Post Graduate Level Physician	J1	8	298,097	8	329,010
TOTAL		15	1,077,671	15	1,140,402
12 ADULT DENTISTRY - FMIS Business Unit 8970245					
1809 Oral Surgeon II	K4	2	202,804	2	209,308
1837 Dentist II	K2	2	169,112	2	174,604
1500 Dental Assistant - CCH	013	7	252,175	7	264,895
1794 Post Graduate Level Physician	J1	1	33,968	1	37,771
TOTAL		12	658,059	12	686,578
13 DENTISTRY-CHILDREN'S DENTAL CLINIC - FMIS Business Unit 8970246					
1837 Dentist II	K2	2	158,175	2	163,339
TOTAL		2	158,175	2	163,339
14 ORTHOPEDICS - FMIS Business Unit 8970247					
1649 Medical Division Chairman 12	K12	1	245,000	1	252,558
1657 Attending Physician Senior 11	K11	4	788,168	4	821,954
1742 Physician-Surgery	K3	1	105,050	1	108,410
1633 Attending Physician 3	K3	1	100,355	1	94,503
1715 Podiatrist	K1	1	59,063	1	61,044
1945 Nurse Associate	FE	2	108,356	2	119,973
0048 Administrative Assistant III	016	1	37,910	1	41,132
0941 Clerk Typist Senior	009	1	26,547	1	21,878
TOTAL		12	1,470,449	12	1,521,452
15 ORTHOPEDICS-TECHNICIANS - FMIS Business Unit 8970248					
1873 Orthopedic Technician Supervisor	016	1	44,934	1	47,897
2065 Orthopedic Technician	015	5	200,125	5	210,213
TOTAL		6	245,059	6	258,110
16 OTOLARYNGOLOGY - ADMINISTRATION - FMIS Business Unit 8970249					
1649 Medical Division Chairman 12	K12	1	245,000	1	252,558
1635 Attending Physician 5	K5	1	111,250	1	114,798
1945 Nurse Associate	FE	1	74,461	1	82,364
0941 Clerk Typist Senior	009	1	26,547	1	28,336

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		4	457,258	4	478,056
17 PEDIATRIC SURGERY - FMIS Business Unit 8970250					
1648 Medical Division Chairman 11	K11	1	201,560	1	207,815
1655 Attending Physician Senior 9	K9	1	173,174	1	178,579
1945 Nurse Associate	FE	1	74,461	1	82,364
0047 Administrative Assistant II	014	1	37,910	1	39,256
TOTAL		4	487,105	4	508,014
18 PLASTIC SURGERY - FMIS Business Unit 8970251					
1649 Medical Division Chairman 12	K12	1	185,102	1	190,863
1639 Attending Physician 9	K9	2	346,348	2	357,158
1945 Nurse Associate	FE	1	74,461	1	82,364
0936 Stenographer V	013	1	37,479	1	38,839
TOTAL		5	643,390	5	669,224
19 UROLOGY - FMIS Business Unit 8970252					
1658 Attending Physician Senior 12	K12	3	710,182	3	748,686
1649 Medical Division Chairman 12	K12	1	309,576	1	319,071
1855 Biochemist V	021	1	70,372	1	72,692
1945 Nurse Associate	FE	5	372,305	5	411,820
0050 Administrative Assistant IV	018	1	43,600	1	47,360
0048 Administrative Assistant III	016	1	34,536	1	35,781
0941 Clerk Typist Senior	009	1	26,547	1	28,336
TOTAL		13	1,567,118	13	1,663,746
20 SURGICAL ONCOLOGY - FMIS Business Unit 8970253					
1648 Medical Division Chairman 11	K11	1	201,560	1	207,815
1641 Attending Physician 11	K11	1	192,524	1	207,815
1690 Tumor Registry Supervisor	020	1	50,269	1	49,542
1945 Nurse Associate	FE	1	74,461	1	82,364
0936 Stenographer V	013	1	36,375	1	38,839
0907 Clerk V	011	5	141,665	5	146,958
1862 Microbiologist II	MT1	1	47,673	1	49,313
1794 Post Graduate Level Physician	J1	1	32,154	1	35,770
TOTAL		12	776,681	12	818,416
21 THEORETICAL SURGERY - FMIS Business Unit 8970254					
1649 Medical Division Chairman 12	K12	1	231,378	1	238,527
1869 Electron Microscopist	019	1	58,300	1	60,258
1864 Microbiologist IV	019	1	58,300	1	60,258
1884 Animal Technician	012	1	34,887	1	36,143
0911 Senior Clerk	009	1	27,584	1	29,466
1967 Transporter CCH	CC	1	24,379	1	25,838
1895 Animal Caretaker	CC	3	74,892	3	77,764
TOTAL		9	509,720	9	528,254
27 COLON RECTAL SERVICES - FMIS Business Unit 8970255					
1042 Medical Department Associate Chairman - Surgery	K12	1	254,517	1	262,361
1641 Attending Physician 11	K11	1	192,524	1	207,815
1655 Attending Physician Senior 9	K9	1	157,674	1	178,579
1945 Nurse Associate	FE	3	206,706	3	230,970
0935 Stenographer IV	011	1	32,552	1	33,738
1794 Post Graduate Level Physician	J1	2	86,302	2	95,806
TOTAL		9	930,275	9	1,009,269

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

		00 APPROPRIATION		APPROVED & ADOPTED		
JOB CODE AND TITLE		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
28 SURGICAL ENDOCRINOLOGY - FMIS Business Unit 8971603						
1658	Attending Physician Senior 12	K12	1	231,378	1	238,527
0936	Stenographer V	013	1	30,673	1	31,802
TOTAL			2	262,051	2	270,329
28 DEPARTMENT OF PSYCHIATRY						
01 ADMINISTRATION - FMIS Business Unit 8970256						
1778	Medical Department Chairman-Psychiatry	K12	1	198,505	1	204,668
1607	Clinical Psychologist III	021	1	68,288	1	72,692
1606	Clinical Psychologist II	020	1	60,640	1	62,669
0050	Administrative Assistant IV	018	1	39,732	1	41,132
0048	Administrative Assistant III	016	1	46,298	1	47,897
0907	Clerk V	011	1	31,287	1	32,434
TOTAL			6	444,750	6	461,492
02 LIAISON - FMIS Business Unit 8970257						
1644	Medical Division Chairman 7	K7	1	150,456	1	155,179
1634	Attending Physician 4	K4	1	116,382	1	120,083
TOTAL			2	266,838	2	275,262
04 AMBULATORY - FMIS Business Unit 8970258						
1651	Attending Physician Senior 5	K5	1	127,734	1	131,775
1634	Attending Physician 4	K4	1	116,382	1	120,083
1633	Attending Physician 3	K3	1	105,050	1	108,410
1607	Clinical Psychologist III	021	1	67,618	1	69,855
1606	Clinical Psychologist II	020	1	60,640	1	62,669
TOTAL			5	477,424	5	492,792
05 CHILD - FMIS Business Unit 8970259						
1644	Medical Division Chairman 7	K7	1	150,456	1	155,179
1651	Attending Physician Senior 5	K5	1	127,734	1	131,775
1607	Clinical Psychologist III	021	5	342,854	5	357,022
0936	Stenographer V	013	1	37,479	1	38,839
TOTAL			8	658,523	8	682,815
06 ADOLESCENT - FMIS Business Unit 8970260						
1607	Clinical Psychologist III	021	1	67,618	1	70,546
1606	Clinical Psychologist II	020	2	110,909	2	117,113
0843	Librarian III	015			1	33,330
0935	Stenographer IV	011	1	32,552	1	33,738
0911	Senior Clerk	009	1	26,547		
TOTAL			5	237,626	5	254,727
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE						
01 ADMINISTRATION - FMIS Business Unit 8970261						
1040	Medical Department Chairman - Obstetrics And Gynecology	K12	1	335,000	1	345,258
1641	Attending Physician 11	K11			1	207,815
0051	Administrative Assistant V	020	1	61,532	1	64,200
0050	Administrative Assistant IV	018	1	39,732	1	43,117
0048	Administrative Assistant III	016	1	44,503	1	46,048
0047	Administrative Assistant II	014	1	36,185	1	39,256
2010	Medical Records Technician	011	1	31,578	1	32,733
0935	Stenographer IV	011			4	131,712
TOTAL			6	548,530	11	910,139
02 POST GRADUATE - FMIS Business Unit 8970262						
0935	Stenographer IV	011	1	31,287		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1794 Post Graduate Level Physician	J1	21	787,191	21	872,361
TOTAL		22	818,478	21	872,361
03 MATERNAL FETAL MEDICINE - FMIS Business Unit 8970263					
1802 Medical Department Chairman-Maternal Fetal Medicine	K12	1	234,195	1	241,429
1649 Medical Division Chairman 12	K12	1	218,143	1	224,895
1641 Attending Physician 11	K11	1	201,560		
1647 Medical Division Chairman 10	K10			1	190,293
1959 Nurse Midwife Supervisor	NS3	1	81,369		
1655 Attending Physician Senior 9	K9	1	143,603	1	148,119
1637 Attending Physician 7	K7	1	150,456	1	155,179
1945 Nurse Associate	FE	3	190,014		
1947 Nurse Midwife	FF	15	982,609		
2098 Ultrasound Technician	015	1	32,156	1	33,330
0935 Stenographer IV	011	2	63,156		
TOTAL		27	2,297,261	6	993,245
04 GYNECOLOGY - FMIS Business Unit 8970264					
1647 Medical Division Chairman 10	K10	2	360,800	1	190,293
1655 Attending Physician Senior 9	K9	3	519,522	3	535,737
1653 Attending Physician Senior 7	K7	1	150,456	1	155,179
1637 Attending Physician 7	K7	3	437,932	3	458,604
1636 Attending Physician 6	K6	3	393,704	3	406,144
1635 Attending Physician 5	K5	1	127,734	1	131,775
1816 Physician Assistant I	021	2	107,845	2	119,496
TOTAL		15	2,097,993	14	1,997,228
05 REPRODUCTIVE ENDOCRINOLOGY - FMIS Business Unit 8970265					
1649 Medical Division Chairman 12	K12	1	203,636	1	209,953
1655 Attending Physician Senior 9	K9	1	173,174	1	178,579
0935 Stenographer IV	011	1	30,673		
TOTAL		3	407,483	2	388,532
06 GYNE/ONCOLOGY - FMIS Business Unit 8970266					
1802 Medical Department Chairman-Maternal Fetal Medicine	K12	1	234,195	1	241,429
1646 Medical Division Chairman 9	K9	1	165,409	1	178,579
1816 Physician Assistant I	021	1	52,657	1	59,748
TOTAL		3	452,261	3	479,756
07 NURSE MIDWIFERY - FMIS Business Unit 8970267					
1959 Nurse Midwife Supervisor	NS3			1	71,775
1945 Nurse Associate	FE			3	212,571
1947 Nurse Midwife	FF			15	1,053,573
TOTAL				19	1,337,919
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES					
01 ADMINISTRATION, TEACHING AND RESEARCH - FMIS Business Unit 8970268					
2092 Medical Department Associate Chairman-Anesthesiology	K12	1	253,359	1	268,996
1771 Medical Department Chairman-Anesthesiology	K12	1	304,840	1	336,488
1658 Attending Physician Senior 12	K12	1	208,515	1	214,978
1866 Scientific Officer II	022	1	73,101	1	75,502
0051 Administrative Assistant V	020	1	60,640	1	62,669
0047 Administrative Assistant II	014	1	39,083	1	40,465
TOTAL		6	939,538	6	999,098
02 ADULT AND AMBULATORY ANESTHESIA - FMIS Business Unit 8970269					
1658 Attending Physician Senior 12	K12	2	417,032	4	859,916

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1649 Medical Division Chairman 12	K12	1	232,120	1	239,292
1938 Chief Nurse Anesthetist	NS4	1	91,958	1	101,669
1641 Attending Physician 11	K11	6	1,191,258	5	1,039,075
1838 Anesthesia Technician Supervisor	014	1	40,266	1	41,684
0047 Administrative Assistant II	014	1	40,266	1	41,684
1911 Anesthesia Technician	012	5	165,966	5	173,929
0935 Stenographer IV	011	1	31,578	1	32,733
0941 Clerk Typist Senior	009	1	26,547	1	27,552
1844 Medical Technologist II	MT1	1	47,673	1	49,313
1937 Nurse Anesthetist	NS3	9	714,129	9	799,652
TOTAL		29	2,998,793	30	3,406,499
03 POSTANESTHESIA CARE - FMIS Business Unit 8970270					
1649 Medical Division Chairman 12	K12	1	232,120	1	239,292
1641 Attending Physician 11	K11	1	201,560	1	207,815
TOTAL		2	433,680	2	447,107
04 POST GRADUATE PHYSICIANS - FMIS Business Unit 8970271					
1794 Post Graduate Level Physician	J1	34	1,237,804	23	924,433
TOTAL		34	1,237,804	23	924,433
05 OBSTETRICAL ANESTHESIA - FMIS Business Unit 8970272					
1658 Attending Physician Senior 12	K12	1	208,516		
1649 Medical Division Chairman 12	K12	1	232,120	1	239,292
1641 Attending Physician 11	K11	1	201,560	1	207,815
TOTAL		3	642,196	2	447,107
06 PEDIATRIC ANESTHESIA - FMIS Business Unit 8970273					
1649 Medical Division Chairman 12	K12	1	225,360	1	239,292
1641 Attending Physician 11	K11	2	403,120	2	415,630
1639 Attending Physician 9	K9	1	173,174	1	178,579
0936 Stenographer V	013	1	35,320	1	37,676
1911 Anesthesia Technician	012	1	33,854	1	35,078
TOTAL		6	870,828	6	906,255
07 CRITICAL CARE - FMIS Business Unit 8970274					
1649 Medical Division Chairman 12	K12	1	232,120	1	239,292
TOTAL		1	232,120	1	239,292
08 RESPIRATORY CARE - FMIS Business Unit 8970275					
1649 Medical Division Chairman 12	K12	1	232,120	1	239,292
1986 Director Of Respiratory Therapy	022	1	77,165	1	79,689
1985 Respiratory Therapy Supervisor	018	6	297,028	6	299,788
2036 Respiratory Therapist	016	25	1,107,288	25	1,151,379
2037 Respiratory Therapy Technician	014	20	742,322	20	765,433
0941 Clerk Typist Senior	009	1	26,547	1	27,552
0911 Senior Clerk	009	1	27,308	1	28,336
0906 Clerk IV	009	1	28,404	1	29,466
0912 Administrative Aide	CD	3	73,032	3	76,982
1240 Storekeeper Leadman	CE	1	25,981	1	24,476
TOTAL		60	2,637,195	60	2,722,393
09 PAIN MANAGEMENT - FMIS Business Unit 8970276					
1658 Attending Physician Senior 12	K12	1	208,516	1	214,979
1649 Medical Division Chairman 12	K12	1	232,120	1	239,292
TOTAL		2	440,636	2	454,271

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
10 NEUROANESTHESIA - FMIS Business Unit 8970277						
1649	Medical Division Chairman 12	K12	1	232,120	1	239,292
1641	Attending Physician 11	K11	1	201,560	1	207,815
TOTAL			2	433,680	2	447,107
11 TRAUMA ANESTHESIA - FMIS Business Unit 8970278						
1658	Attending Physician Senior 12	K12	1	208,516		
1641	Attending Physician 11	K11			1	189,170
TOTAL			1	208,516	1	189,170
12 ORTHO/GU ANESTHESIA - FMIS Business Unit 8970279						
1649	Medical Division Chairman 12	K12	1	232,120	1	239,292
1641	Attending Physician 11	K11	2	403,120	2	415,630
TOTAL			3	635,240	3	654,922
31 DEPARTMENT OF FAMILY PRACTICE						
01 ADMINISTRATION - FMIS Business Unit 8970280						
1772	Medical Department Chairman-Family Practice	K12	1	233,566	1	240,781
1774	Medical Department Associate Chairman-Family Practice	K10	1	176,252	1	190,293
1652	Attending Physician Senior 6	K6	3	381,262	3	411,954
1651	Attending Physician Senior 5	K5	2	222,500	2	234,881
1635	Attending Physician 5	K5	5	556,250	5	589,845
0051	Administrative Assistant V	020	1	61,532	1	64,200
0048	Administrative Assistant III	016	1	43,600	1	46,048
0047	Administrative Assistant II	014	1	34,536	1	39,256
0954	Data Entry Operator II	009	1	26,547	1	27,552
TOTAL			16	1,736,045	16	1,844,810
02 POST GRADUATE - FMIS Business Unit 8970281						
1794	Post Graduate Level Physician	J1	39	1,389,474	33	1,303,063
1793	Chief Resident	J2	3	121,194	3	134,598
TOTAL			42	1,510,668	36	1,437,661
06 INPATIENT SERVICES - FMIS Business Unit 8970282						
1652	Attending Physician Senior 6	K6	1	121,099	1	130,747
0935	Stenographer IV	011	1	29,180	1	30,264
TOTAL			2	150,279	2	161,011
07 AMBULATORY SERVICES/FANTUS CLINIC - FMIS Business Unit 8970283						
1645	Medical Division Chairman 8	K8			1	138,458
1652	Attending Physician Senior 6	K6	1	132,901	1	143,506
1643	Medical Division Chair 6	K6	1	139,122		
1636	Attending Physician 6	K6	1	132,901	1	143,506
1635	Attending Physician 5	K5	1	122,050	1	131,775
1816	Physician Assistant I	021	2	118,445	2	128,308
0047	Administrative Assistant II	014	1	37,910	1	40,065
0907	Clerk V	011	1	31,287	1	32,434
TOTAL			8	714,616	8	758,052
32 EMPLOYEE HEALTH SERVICE						
02 EMPLOYEE HEALTH SERVICE - FMIS Business Unit 8970284						
1653	Attending Physician Senior 7	K7	1	150,456	1	155,179
1634	Attending Physician 4	K4	1	116,382	1	120,083
1941	Clinical Nurse I	FA	3	171,872	3	193,923
1942	Clinical Nurse II	FB	3	173,301	3	195,831
1945	Nurse Associate	FE	1	74,461	1	82,364
0048	Administrative Assistant III	016	1	39,732	1	45,118

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0916 Credit Counselor	013	1	29,180	1	34,845
1841 Medical Laboratory Technician II	010			1	30,102
1840 Medical Laboratory Technician I	009	1	27,308		
0941 Clerk Typist Senior	009	1	22,004	1	25,144
0911 Senior Clerk	009	3	70,627	3	76,637
1955 Administrative Supervisor II	NS2	1	62,458	1	73,154
2166 Attendant Patient Care (CCH)	CD	1	24,379	1	25,320
TOTAL		18	962,160	18	1,057,700
33 EMERGENCY MEDICINE					
01 ADMINISTRATION - FMIS Business Unit 8970285					
1769 Medical Department Chairman Emergency Medicine	K12	1	305,000	1	314,358
1657 Attending Physician Senior 11	K11	1	201,560	1	207,815
1648 Medical Division Chairman 11	K11	3	604,680	3	623,445
1687 Assistant Administrator	023	1	76,747	1	80,430
1656 Attending Physician Senior 10	K10	7	1,258,652	7	1,332,051
1639 Attending Physician 9	K9	12	1,873,101	12	2,016,662
1637 Attending Physician 7	K7	1	130,965	1	141,339
1867 Director Of Clinical Laboratory	022	1	63,525	1	68,834
1816 Physician Assistant I	021	2	110,376	2	119,496
0051 Administrative Assistant V	020	2	115,610	2	112,211
1945 Nurse Associate	FE	1	74,461	1	82,364
1850 Research Associate	018	1	50,269	1	51,986
0048 Administrative Assistant III	016	3	129,761	3	137,214
0047 Administrative Assistant II	014	1	40,266	1	41,684
0936 Stenographer V	013	2	70,640	2	73,904
1794 Post Graduate Level Physician	J1	2	74,838		
TOTAL		41	5,180,451	39	5,403,793
02 POST GRADUATE - FMIS Business Unit 8970286					
1794 Post Graduate Level Physician	J1	52	1,963,889	54	2,264,947
TOTAL		52	1,963,889	54	2,264,947
06 MAIN EMERGENCY ROOM - FMIS Business Unit 8970287					
0919 Business Office Supervisor	013	3	100,881	3	111,948
0273 Statistician And Information Technician II	013	1	37,479	1	38,839
0907 Clerk V	011	34	934,564	39	1,174,956
0906 Clerk IV	009	1	22,004	1	22,872
0912 Administrative Aide	CD	1	24,379	1	25,838
TOTAL		40	1,119,307	45	1,374,453
34 DEPARTMENT OF MEDICAL EDUCATION					
01 ADMINISTRATION - FMIS Business Unit 8970288					
1726 Associate Medical Director	K8	1	161,794	1	166,858
0051 Administrative Assistant V	020	1	64,009	1	66,138
0048 Administrative Assistant III	016	1	43,600	1	46,491
0047 Administrative Assistant II	014	1	36,185	1	40,065
0941 Clerk Typist Senior	009	1	27,308	1	28,336
0911 Senior Clerk	009	1	21,039	1	23,983
TOTAL		6	353,935	6	371,871
03 MEDICAL CPR/ALS - FMIS Business Unit 8970289					
1981 Instructor Senior	FD	1	57,784	1	50,228
TOTAL		1	57,784	1	50,228
05 TICE LIBRARY - FMIS Business Unit 8970291					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0191 Librarian V	020	1	55,188	1	59,748
0844 Librarian IV	017	2	76,026	2	80,621
0941 Clerk Typist Senior	009	2	54,131	2	49,430
0911 Senior Clerk	009	2	53,734	2	49,430
TOTAL		7	239,079	7	239,229
08 MEDICAL EDUCATION - POST GRADUATE (MED/PEDS) - FMIS Business Unit 8970293					
1794 Post Graduate Level Physician	J1	10	369,274	10	400,466
TOTAL		10	369,274	10	400,466
35 DEPARTMENT OF TRAUMA					
01 TRAUMA ADMINISTRATION - FMIS Business Unit 8970294					
2199 Medical Department Chairman - Trauma Services	K12	1	332,072	1	342,242
0051 Administrative Assistant V	020	1	50,269	1	57,053
2011 Medical Records Technician Senior	014	1	29,854	1	39,256
0047 Administrative Assistant II	014	1	38,696	1	40,065
0911 Senior Clerk	009	1	26,547	1	21,878
TOTAL		5	477,438	5	500,494
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - FMIS Business Unit 8970295					
1648 Medical Division Chairman 11	K11	1	201,560	1	207,815
1944 Nurse Epidemiologist	FE	1	74,461	1	82,364
2011 Medical Records Technician Senior	014	2	69,072	2	68,439
0955 Data Entry Operator III	011	1	31,287	1	32,434
TOTAL		5	376,380	5	391,052
03 TRAUMA INTENSIVE CARE - FMIS Business Unit 8970296					
1648 Medical Division Chairman 11	K11	1	201,560	1	207,815
1635 Attending Physician 5	K5	2	227,632	2	246,003
TOTAL		3	429,192	3	453,818
04 TRAUMA RESEARCH AND EDUCATION - FMIS Business Unit 8970297					
1648 Medical Division Chairman 11	K11	1	201,560	1	207,815
1635 Attending Physician 5	K5	1	127,734	1	131,775
1794 Post Graduate Level Physician	J1	1	41,125	1	45,666
TOTAL		3	370,419	3	385,256
05 BURN SERVICES - FMIS Business Unit 8970298					
1649 Medical Division Chairman 12	K12	1	321,359	1	331,208
1865 Scientific Division Chairman	024	1	82,482	1	85,164
1639 Attending Physician 9	K9	1	150,637	1	155,366
1843 Medical Technologist I	014	1	39,083	1	40,465
0047 Administrative Assistant II	014	1	29,854	1	30,959
0941 Clerk Typist Senior	009	1	26,547	1	27,552
TOTAL		6	649,962	6	670,714
40 NURSING SERVICE					
01 ADMINISTRATION - FMIS Business Unit 8970299					
1723 Associate Administrator Of Nursing Service	NS5	1	100,789	1	111,420
1957 Divisional Nursing Director	NS3	1	76,816	1	87,381
0050 Administrative Assistant IV	018	1	53,397	1	55,208
0047 Administrative Assistant II	014	1	40,266	1	41,684
0907 Clerk V	011	1	29,180	1	31,802
1950 Nurse Coordinator	NS1	1	51,161		
TOTAL		6	351,609	5	327,495
02 HOUSE SUPERVISION - FMIS Business Unit 8970300					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1956 Assistant Divisional Nursing Director	NS2	4	277,788	4	307,336
TOTAL		4	277,788	4	307,336
03 POOL ADMINISTRATION - FMIS Business Unit 8970301					
0047 Administrative Assistant II	014	2	80,532	2	83,368
1955 Administrative Supervisor II	NS2	1	69,447	1	76,834
TOTAL		3	149,979	3	160,202
05 SYSTEMS - FMIS Business Unit 8970302					
0047 Administrative Assistant II	014	1	38,696	1	40,065
1950 Nurse Coordinator	NS1	2	134,688	2	149,020
1956 Assistant Divisional Nursing Director	NS2	1	69,447	1	60,318
TOTAL		4	242,831	4	249,403
08 POOL-CLINICAL NURSES - FMIS Business Unit 8970303					
1941 Clinical Nurse I	FA	7	362,131	7	401,016
TOTAL		7	362,131	7	401,016
09 IV CHEMOTHERAPY TEAM - FMIS Business Unit 8970304					
1943 Nurse Clinician	FC	5	300,377	5	356,025
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		6	367,721	6	430,535
41 NURSING EDUCATION					
01 ADMINISTRATION - FMIS Business Unit 8970305					
1958 Assistant Director Of Nursing & Patient Services	NS3	1	81,369	1	89,988
0936 Stenographer V	013	1	36,025	1	37,316
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		3	184,738	3	201,814
02 IN-SERVICE TRAINING - FMIS Business Unit 8970306					
1981 Instructor Senior	FD	8	567,807	8	619,005
TOTAL		8	567,807	8	619,005
03 CONTINUING EDUCATION - FMIS Business Unit 8970307					
1948 Clinical Specialist	FE	2	148,922	2	164,728
TOTAL		2	148,922	2	164,728
42 OB/GYNE NURSING					
01 OB/GYNE ADMINISTRATION - FMIS Business Unit 8970312					
1957 Divisional Nursing Director	NS3	1	74,644	1	87,381
1943 Nurse Clinician	FC	5	307,676	4	284,820
1948 Clinical Specialist	FE	1	74,461	1	82,364
0936 Stenographer V	013	1	27,797	1	31,802
0907 Clerk V	011	2	61,960	2	64,868
1966 Licensed Practical Nurse II	PN2	1	35,984	1	39,912
1954 Tour Supervisor	NS1	1	53,776	1	59,543
1950 Nurse Coordinator	NS1	1	58,383	1	64,626
TOTAL		13	694,681	12	715,316
04 NURSERY 7 - FMIS Business Unit 8970314					
1941 Clinical Nurse I	FA	5	262,201	5	299,536
1942 Clinical Nurse II	FB	3	175,331	3	191,840
0908 Ward Clerk	CE	2	49,786	2	53,084
TOTAL		10	487,318	10	544,460
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - FMIS Business Unit 8970315					
1941 Clinical Nurse I	FA	37	1,942,976	36	2,139,122

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1942 Clinical Nurse II	FB	6	363,914	6	406,626
1954 Tour Supervisor	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	6	153,119	6	161,153
2166 Attendant Patient Care (CCH)	CD	5	122,543	5	127,622
TOTAL		55	2,649,896	54	2,909,033
06 OB/RECOVERY - FMIS Business Unit 8970316					
1941 Clinical Nurse I	FA	2	116,796	2	129,282
1942 Clinical Nurse II	FB	1	61,233	1	67,771
TOTAL		3	178,029	3	197,053
09 POST PARTUM-WARD 51, NURSERY 4 & 5 - FMIS Business Unit 8970317					
1941 Clinical Nurse I	FA	12	645,648	12	711,502
1942 Clinical Nurse II	FB	4	244,932	4	271,084
1966 Licensed Practical Nurse II	PN2	6	192,380	9	313,362
1954 Tour Supervisor	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	2	52,234	2	54,220
TOTAL		25	1,202,538	28	1,424,678
10 ANTE/POST PATUM-WARD 53/NURSERY 8 - FMIS Business Unit 8970318					
1941 Clinical Nurse I	FA	11	557,311	10	586,882
1942 Clinical Nurse II	FB	5	299,386	5	338,855
1966 Licensed Practical Nurse II	PN2	6	197,461	1	39,912
1950 Nurse Coordinator	NS1	1	64,095	1	70,926
0908 Ward Clerk	CE	11	283,813	11	296,140
TOTAL		34	1,402,066	28	1,332,715
12 PERINATAL UNIT - FMIS Business Unit 8970319					
1942 Clinical Nurse II	FB	1	61,233	1	67,771
TOTAL		1	61,233	1	67,771
13 GYNE WARD 41 - FMIS Business Unit 8970320					
1941 Clinical Nurse I	FA	11	551,109	11	650,580
1942 Clinical Nurse II	FB	3	152,465	2	128,060
1966 Licensed Practical Nurse II	PN2	6	190,221	8	311,826
1950 Nurse Coordinator	NS1	1	66,012	1	74,510
0908 Ward Clerk	CE	3	78,460	3	81,441
TOTAL		24	1,038,267	25	1,246,417
43 PEDIATRICS NURSING					
01 PEDIATRIC NURSING ADMINISTRATION - FMIS Business Unit 8970321					
1957 Divisional Nursing Director	NS3	1	76,816	1	89,988
1943 Nurse Clinician	FC	4	257,392	4	284,820
1948 Clinical Specialist	FE	1	74,461	1	82,364
0936 Stenographer V	013	1	33,627	1	36,588
0907 Clerk V	011	1	31,578	1	32,733
0941 Clerk Typist Senior	009	1	26,547	1	27,552
1954 Tour Supervisor	NS1	1	64,095	1	70,926
1950 Nurse Coordinator	NS1	2	133,356	2	149,020
TOTAL		12	697,872	12	773,991
04 PEDIATRIC MEDICINE/ SURGERY WARD 66 - FMIS Business Unit 8970324					
1941 Clinical Nurse I	FA	22	1,140,358	21	1,229,792
1942 Clinical Nurse II	FB	4	231,050	4	259,611
1966 Licensed Practical Nurse II	PN2	6	207,875	4	151,681
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	6	149,801	6	156,647

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2166 Attendant Patient Care (CCH)	CD	1	24,379	1	25,838
TOTAL		40	1,820,807	37	1,898,079
05 PEDS.NURSING-SAME DAY SURGERY - FMIS Business Unit 8970325					
1941 Clinical Nurse I	FA	1	40,489	1	46,349
0908 Ward Clerk	CE	1	26,752	1	27,764
TOTAL		2	67,241	2	74,113
06 CHILD LIFE PROGRAM - FMIS Business Unit 8970326					
1627 Activities Worker III	014	3	110,280	3	120,595
TOTAL		3	110,280	3	120,595
44 SURGERY NURSING					
01 SURGERY ADMINISTRATION - FMIS Business Unit 8970327					
1722 Associate Director Of Nursing Service	NS4	1	91,958	1	101,669
1943 Nurse Clinician	FC	2	117,841	2	132,709
1948 Clinical Specialist	FE	2	122,970	2	136,095
0936 Stenographer V	013	1	36,025	1	37,676
0907 Clerk V	011	3	94,803	3	92,620
1966 Licensed Practical Nurse II	PN2	1	35,984	1	39,912
1954 Tour Supervisor	NS1	1	51,161	1	70,926
1950 Nurse Coordinator	NS1	1	52,397	1	59,543
TOTAL		12	603,139	12	671,150
03 NEURO-SURGERY, PLASTIC, ENT & TRAUMA CONTINUED CARE-WD 31 - FMIS Business Unit 8970328					
1941 Clinical Nurse I	FA	15	802,540	13	781,929
1942 Clinical Nurse II	FB	3	183,699	3	203,313
1966 Licensed Practical Nurse II	PN2	7	224,885	7	256,006
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	4	104,441	4	108,662
2166 Attendant Patient Care (CCH)	CD	4	98,497	5	126,262
TOTAL		34	1,481,406	33	1,550,682
08 GENERAL SURGERY-CARDIAC SURGERY & SURGICAL ONCOLOGY WARD 60 - FMIS Business Unit 8970329					
1941 Clinical Nurse I	FA	17	902,007	17	976,693
1942 Clinical Nurse II	FB	3	142,027	3	203,313
1966 Licensed Practical Nurse II	PN2	7	206,045	8	293,189
1950 Nurse Coordinator	NS1	1	64,095	1	66,465
0908 Ward Clerk	CE	3	79,730	3	83,292
2166 Attendant Patient Care (CCH)	CD	3	72,809	2	52,284
TOTAL		34	1,466,713	34	1,675,236
09 GENERAL SURGERY-VASCULAR SURGERY WARD 61 - FMIS Business Unit 8970330					
1941 Clinical Nurse I	FA	12	614,292	14	812,593
1942 Clinical Nurse II	FB	3	176,920	3	199,467
1966 Licensed Practical Nurse II	PN2	10	304,216	9	298,434
1950 Nurse Coordinator	NS1	1	64,095	1	70,926
0908 Ward Clerk	CE	5	131,937	4	110,513
2166 Attendant Patient Care (CCH)	CD	5	123,491	5	126,780
TOTAL		36	1,414,951	36	1,618,713
10 GENERAL SURGERY-ORTHOPEDICS WARD 63 - FMIS Business Unit 8970331					
1941 Clinical Nurse I	FA	11	579,212	14	863,601
1942 Clinical Nurse II	FB	3	173,301	3	195,831
1966 Licensed Practical Nurse II	PN2	8	257,814	8	285,112
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	4	101,656	5	133,480

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2166 Attendant Patient Care (CCH)	CD	4	102,304	3	75,622
TOTAL		31	1,281,631	34	1,628,156
11 GENERAL SURGERY-ORTHOPEDICS WARD 64 - FMIS Business Unit 8970332					
0908 Ward Clerk	CE	1	26,226		
TOTAL		1	26,226		
13 MEDICAL ENDOSCOPY - FMIS Business Unit 8970333					
1941 Clinical Nurse I	FA	4	222,334	4	254,899
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1966 Licensed Practical Nurse II	PN2	3	93,962	3	109,565
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	1	26,752	1	27,764
2166 Attendant Patient Care (CCH)	CD	2	46,834	3	75,960
TOTAL		12	518,459	13	610,469
14 SURGICAL ENDOSCOPY - FMIS Business Unit 8970334					
1941 Clinical Nurse I	FA	1	58,398	1	64,641
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1966 Licensed Practical Nurse II	PN2	3	104,551	3	117,071
0908 Ward Clerk	CE	1	26,226	1	27,764
2166 Attendant Patient Care (CCH)	CD	1	23,764	1	25,320
TOTAL		7	274,172	7	302,567
16 PULMONARY,TRAUMA CONTINUED CARE WARD 21 - FMIS Business Unit 8970336					
1941 Clinical Nurse I	FA	15	745,510	12	665,385
1942 Clinical Nurse II	FB	3	142,027	3	191,840
1966 Licensed Practical Nurse II	PN2	7	223,710	7	254,000
1954 Tour Supervisor	NS1	1	60,049	1	70,926
0908 Ward Clerk	CE	4	104,686	4	108,662
2166 Attendant Patient Care (CCH)	CD	4	93,897	4	98,158
TOTAL		34	1,369,879	31	1,388,971
45 MEDICINE NURSING					
01 MEDICINE NURSING ADMINISTRATION - FMIS Business Unit 8970337					
1957 Divisional Nursing Director	NS3	1	81,369	1	89,988
1943 Nurse Clinician	FC	5	321,740	5	356,025
1948 Clinical Specialist	FE	1	61,865	1	68,468
0936 Stenographer V	013	1	36,025	1	37,676
0907 Clerk V	011	1	30,673	1	31,802
1965 Licensed Practical Nurse I	PN1	1	33,510	1	37,183
1954 Tour Supervisor	NS1	1	52,397	1	59,543
TOTAL		11	617,579	11	680,685
02 RENAL MEDICINE- DIALYSIS - FMIS Business Unit 8970338					
1941 Clinical Nurse I	FA	9	456,829	9	525,679
1942 Clinical Nurse II	FB	2	122,466	2	135,542
1943 Nurse Clinician	FC	1	64,348	1	71,205
1966 Licensed Practical Nurse II	PN2	3	103,598	3	115,983
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	2	52,978	2	55,528
TOTAL		18	867,563	18	978,447
03 GENERAL MEDICINE WARD 34 - FMIS Business Unit 8970339					
1941 Clinical Nurse I	FA	11	596,762	11	662,408
1942 Clinical Nurse II	FB	3	162,863	3	185,040
1966 Licensed Practical Nurse II	PN2	6	180,955	6	206,903

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
1950	Nurse Coordinator	NS1	2	117,871	1	70,926
0908	Ward Clerk	CE	6	155,405	6	161,445
2166	Attendant Patient Care (CCH)	CD	3	73,281	3	76,464
TOTAL			31	1,287,137	30	1,363,186
05 MEDICAL OBSERVATION AND MONITORING R3 - FMIS Business Unit 8970340						
1941	Clinical Nurse I	FA	28	1,563,913	28	1,754,184
1942	Clinical Nurse II	FB	4	244,932	4	271,084
1966	Licensed Practical Nurse II	PN2	2	66,686	2	76,071
1950	Nurse Coordinator	NS1			1	62,972
0908	Ward Clerk	CE	9	234,609	9	245,100
2166	Attendant Patient Care (CCH)	CD	1	23,273	1	24,686
TOTAL			44	2,133,413	45	2,434,097
06 BRONCHOSCOPY - FMIS Business Unit 8970598						
1941	Clinical Nurse I	FA	2	98,547	2	120,527
1966	Licensed Practical Nurse II	PN2	1	35,984	1	39,912
TOTAL			3	134,531	3	160,439
07 GENERAL MEDICINE WARD 23 - FMIS Business Unit 8970341						
1941	Clinical Nurse I	FA	11	589,677	10	611,821
1942	Clinical Nurse II	FB	3	175,331	3	199,467
1966	Licensed Practical Nurse II	PN2	4	121,633	4	132,970
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
0908	Ward Clerk	CE	4	100,260	4	104,950
2166	Attendant Patient Care (CCH)	CD	3	76,329	3	79,248
TOTAL			26	1,130,574	25	1,202,966
09 DERMATOLOGY GENERAL MEDICINE WARD 24 - FMIS Business Unit 8970342						
1941	Clinical Nurse I	FA	12	641,748	12	711,801
1942	Clinical Nurse II	FB	3	176,920	3	195,831
1966	Licensed Practical Nurse II	PN2	6	186,237	6	210,816
1950	Nurse Coordinator	NS1	1	66,012	1	74,510
0908	Ward Clerk	CE	4	106,237	4	110,262
2166	Attendant Patient Care (CCH)	CD	4	103,390	4	107,329
TOTAL			30	1,280,544	30	1,410,549
12 INFECTIOUS DISEASE WARD 20 - FMIS Business Unit 8970343						
1941	Clinical Nurse I	FA	9	435,217	9	487,510
1942	Clinical Nurse II	FB	3	175,331	3	195,831
1966	Licensed Practical Nurse II	PN2	4	137,479	4	147,357
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
0908	Ward Clerk	CE	3	77,827	3	81,984
2166	Attendant Patient Care (CCH)	CD	5	128,855	4	107,856
TOTAL			25	1,022,053	24	1,095,048
13 GENERAL MEDICINE WARD 33 - FMIS Business Unit 8970344						
1941	Clinical Nurse I	FA	12	584,376	12	657,914
1942	Clinical Nurse II	FB	3	176,920	3	199,467
1943	Nurse Clinician	FC	1	64,348	1	71,205
1966	Licensed Practical Nurse II	PN2	4	124,168	4	141,890
1954	Tour Supervisor	NS1	1	67,344	1	74,510
0908	Ward Clerk	CE	4	105,956	4	110,513
2166	Attendant Patient Care (CCH)	CD	4	99,112	4	100,942
TOTAL			29	1,222,224	29	1,356,441

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
17 GENERAL MEDICINE WARD 30 - FMIS Business Unit 8970346					
1941 Clinical Nurse I	FA	9	479,670	9	532,802
1942 Clinical Nurse II	FB	4	222,530	4	254,369
1966 Licensed Practical Nurse II	PN2	7	218,552	7	253,311
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	3	77,444	3	80,396
2166 Attendant Patient Care (CCH)	CD	3	75,819	4	105,685
TOTAL		27	1,141,359	28	1,301,073
46 NURSING CRITICAL CARE - ADULTS					
01 ADMINISTRATION - FMIS Business Unit 8970348					
1958 Assistant Director Of Nursing & Patient Services	NS3	1	81,369	1	89,988
1948 Clinical Specialist	FE	4	267,643	4	311,057
0936 Stenographer V	013	1	29,180	1	31,802
0907 Clerk V	011	1	29,180	1	31,802
1954 Tour Supervisor	NS1	1	60,049	1	70,926
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		9	534,765	9	610,085
02 NEUROSURGERY NURSING/ICU/3UE - FMIS Business Unit 8970349					
1941 Clinical Nurse I	FA	20	1,065,531	21	1,248,490
1942 Clinical Nurse II	FB	4	244,932	4	271,084
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	4	98,491	4	103,222
2166 Attendant Patient Care (CCH)	CD	2	49,262	2	51,158
TOTAL		31	1,525,560	32	1,748,464
03 SICU NURSING - FMIS Business Unit 8970350					
1941 Clinical Nurse I	FA	26	1,278,736	26	1,493,638
1942 Clinical Nurse II	FB	4	224,096	4	248,094
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0908 Ward Clerk	CE	4	103,338	4	108,301
2166 Attendant Patient Care (CCH)	CD	3	70,233	3	73,680
TOTAL		38	1,743,747	38	1,998,223
04 BURN NURSING ICU - FMIS Business Unit 8970351					
1941 Clinical Nurse I	FA	7	358,294	9	495,476
1942 Clinical Nurse II	FB	2	122,466	2	112,552
1954 Tour Supervisor	NS1	1	51,161	1	56,656
0908 Ward Clerk	CE	3	76,613	3	78,043
2166 Attendant Patient Care (CCH)	CD	1	22,455	1	23,338
TOTAL		14	630,989	16	766,065
05 BURN NURSING INTERMEDIATE (GENERAL) - FMIS Business Unit 8970352					
1941 Clinical Nurse I	FA	6	293,263	6	328,763
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1966 Licensed Practical Nurse II	PN2	4	133,125	4	152,178
0908 Ward Clerk	CE	2	50,719	2	53,084
2166 Attendant Patient Care (CCH)	CD	2	45,139	2	47,753
TOTAL		15	583,479	15	649,549
06 CATHETERIZATION LABORATORY - FMIS Business Unit 8970353					
1941 Clinical Nurse I	FA	2	116,796	3	171,754
1942 Clinical Nurse II	FB	1	61,233	1	67,771
2166 Attendant Patient Care (CCH)	CD	1	22,684	1	24,180
TOTAL		4	200,713	5	263,705

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
07 CORONARY CARE UNIT - FMIS Business Unit 8970354						
1941	Clinical Nurse I	FA	16	853,826	16	901,591
1942	Clinical Nurse II	FB	4	224,096	4	248,094
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
0908	Ward Clerk	CE	2	48,346	2	51,123
2166	Attendant Patient Care (CCH)	CD	1	24,379	1	25,838
TOTAL			24	1,217,991	24	1,301,156
08 MEDICAL ICU - FMIS Business Unit 8970355						
1941	Clinical Nurse I	FA	38	2,055,711	38	2,331,693
1942	Clinical Nurse II	FB	5	306,165	5	338,855
1943	Nurse Clinician	FC	1	64,348	1	71,205
0908	Ward Clerk	CE	6	148,895	6	155,878
2166	Attendant Patient Care (CCH)	CD	3	74,118	3	77,604
TOTAL			53	2,649,237	53	2,975,235
09 MEDICAL STEP-DOWN - FMIS Business Unit 8970356						
1941	Clinical Nurse I	FA	13	709,035	13	803,938
1942	Clinical Nurse II	FB	3	183,699	3	203,313
1954	Tour Supervisor	NS1	1	67,344	1	74,510
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
0908	Ward Clerk	CE	3	76,293	3	79,630
2166	Attendant Patient Care (CCH)	CD	1	25,975	1	26,964
TOTAL			22	1,129,690	22	1,262,865
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - FMIS Business Unit 8970357						
1941	Clinical Nurse I	FA	12	630,250	12	710,416
1942	Clinical Nurse II	FB	1	61,233	1	67,771
0908	Ward Clerk	CE	2	52,234	2	54,220
TOTAL			15	743,717	15	832,407
11 TRAUMA ICU - FMIS Business Unit 8970358						
1941	Clinical Nurse I	FA	32	1,663,797	32	1,833,385
1942	Clinical Nurse II	FB	7	386,959	7	443,925
1943	Nurse Clinician	FC	1	64,348	1	71,205
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
0908	Ward Clerk	CE	4	101,775	5	131,356
2166	Attendant Patient Care (CCH)	CD	5	119,749	5	125,099
TOTAL			50	2,403,972	51	2,679,480
49 NURSING CRITICAL CARE - PEDIATRICS						
04 PEDS.GENERAL WD.76 - FMIS Business Unit 8970361						
1941	Clinical Nurse I	FA	2	90,023	2	96,203
1966	Licensed Practical Nurse II	PN2	1	27,955	1	31,945
0908	Ward Clerk	CE	1	25,981	1	26,970
TOTAL			4	143,959	4	155,118
05 PEDS.ICU WD.76 - FMIS Business Unit 8970362						
1941	Clinical Nurse I	FA	16	845,103	16	939,297
1942	Clinical Nurse II	FB	3	183,699	3	203,313
1948	Clinical Specialist	FE	1	74,461	1	82,364
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
0908	Ward Clerk	CE	3	78,986	3	81,984
TOTAL			24	1,249,593	24	1,381,468
07 NEONATAL ICU WD.36 - FMIS Business Unit 8970363						
1941	Clinical Nurse I	FA	74	4,211,191	74	4,668,340

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1942 Clinical Nurse II	FB	7	428,631	7	474,397
1943 Nurse Clinician	FC	1	64,348	1	71,205
1948 Clinical Specialist	FE	1	74,461	1	82,364
1950 Nurse Coordinator	NS1	1	64,095	1	70,926
0908 Ward Clerk	CE	5	132,182	5	137,734
TOTAL		89	4,974,908	89	5,504,966
08 NEONATAL INTER WD.36 - FMIS Business Unit 8970364					
1941 Clinical Nurse I	FA	22	1,238,239	22	1,380,268
1966 Licensed Practical Nurse II	PN2	4	143,936	4	159,648
0908 Ward Clerk	CE	4	101,683	4	105,996
TOTAL		30	1,483,858	30	1,645,912
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY					
01 ADMINISTRATION - FMIS Business Unit 8970365					
0936 Stenographer V	013	1	35,320	1	37,316
0911 Senior Clerk	009	1	26,547	1	27,552
0906 Clerk IV	009	4	100,224	4	107,423
1954 Tour Supervisor	NS1	1	67,344	1	74,510
1950 Nurse Coordinator	NS1	4	248,753	4	284,572
0908 Ward Clerk	CE	1	26,226	1	27,764
TOTAL		12	504,414	12	559,137
02 OPERATING ROOMS - FMIS Business Unit 8970366					
1941 Clinical Nurse I	FA	42	2,343,945	40	2,485,963
1942 Clinical Nurse II	FB	16	958,892	16	1,061,346
1943 Nurse Clinician	FC	1	64,348	1	71,205
1964 Operating Room Technician	012	30	969,652	30	1,018,286
0927 Administrative Aide (CCU)	CE	13	321,419	13	338,101
0908 Ward Clerk	CE	1	25,482	1	24,476
2166 Attendant Patient Care (CCH)	CD	1	22,927		
TOTAL		104	4,706,665	101	4,999,377
03 PAIN MANAGEMENT - FMIS Business Unit 8970367					
1941 Clinical Nurse I	FA	2	110,331	1	60,976
1942 Clinical Nurse II	FB	1	61,233	1	67,771
1943 Nurse Clinician	FC	2	128,696	2	142,410
0941 Clerk Typist Senior	009	1	27,308	1	28,336
1966 Licensed Practical Nurse II	PN2	1	35,984	1	39,912
TOTAL		7	363,552	6	339,405
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - FMIS Business Unit 8970368					
1941 Clinical Nurse I	FA	21	1,178,321	22	1,363,538
1942 Clinical Nurse II	FB	4	244,932	4	271,084
1943 Nurse Clinician	FC	1	64,348	1	71,205
1950 Nurse Coordinator	NS1	1	56,885	1	64,626
0908 Ward Clerk	CE	1	25,482	1	26,456
2166 Attendant Patient Care (CCH)	CD	1	25,465	1	23,338
TOTAL		29	1,595,433	30	1,820,247
08 SAME DAY SURGERY - FMIS Business Unit 8970369					
1941 Clinical Nurse I	FA	8	447,406	9	562,104
1942 Clinical Nurse II	FB	2	101,630	2	135,542
1966 Licensed Practical Nurse II	PN2	3	99,244	3	112,230
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
0927 Administrative Aide (CCU)	CE	1	26,226	1	27,764

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
0908	Ward Clerk	CE	4	97,517	4	102,757
2166	Attendant Patient Care (CCH)	CD	1	24,883	2	49,176
TOTAL			20	864,250	22	1,064,083
51 NURSING EMERGENCY SERVICES - ADULT & PEDIATRICS						
01 ADMINISTRATION - FMIS Business Unit 8970370						
1957	Divisional Nursing Director	NS3	1	81,369	1	89,988
1943	Nurse Clinician	FC	1	53,493	1	61,504
1948	Clinical Specialist	FE	1	48,509	1	53,731
0047	Administrative Assistant II	014	1	40,266	1	41,684
0936	Stenographer V	013	1	36,025	1	37,676
0907	Clerk V	011	1	31,287	1	31,802
1950	Nurse Coordinator	NS1	3	184,517	4	273,267
0927	Administrative Aide (CCU)	CE	1	25,981	1	26,970
TOTAL			10	501,447	11	616,622
02 ADULT EMERGENCY SERVICE NURSING - FMIS Business Unit 8970371						
1941	Clinical Nurse I	FA	62	3,066,754	61	3,394,060
1942	Clinical Nurse II	FB	14	816,570	14	911,518
2064	Emergency Room Technician II	016	33	1,334,881	33	1,388,725
1966	Licensed Practical Nurse II	PN2	18	542,080	20	674,190
1954	Tour Supervisor	NS1	1	60,049	1	56,656
1950	Nurse Coordinator	NS1	1	67,344	1	73,042
TOTAL			129	5,887,678	130	6,498,191
03 OBSERVATION UNIT - FMIS Business Unit 8970372						
1941	Clinical Nurse I	FA	14	736,481	14	854,067
TOTAL			14	736,481	14	854,067
04 PEDIATRICS EMERGENCY NURSING - FMIS Business Unit 8970373						
1941	Clinical Nurse I	FA	30	1,690,317	30	1,877,198
1942	Clinical Nurse II	FB	3	183,699	3	203,313
1950	Nurse Coordinator	NS1	1	56,885	1	64,626
2166	Attendant Patient Care (CCH)	CD	1	25,465	1	26,437
TOTAL			35	1,956,366	35	2,171,574
54 PSYCHIATRY NURSING						
01 ADMINISTRATION - FMIS Business Unit 8970374						
1957	Divisional Nursing Director	NS3	1	79,008	1	89,988
1943	Nurse Clinician	FC			1	59,228
0935	Stenographer IV	011	1	31,287	1	32,434
TOTAL			2	110,295	3	181,650
02 NURSING CONSULTATIVE - LIAISON - FMIS Business Unit 8970375						
1943	Nurse Clinician	FC	8	473,828	8	528,505
TOTAL			8	473,828	8	528,505
55 CLINICAL INFORMATICS						
01 ADMINISTRATION - FMIS Business Unit 8970376						
1957	Divisional Nursing Director	NS3	1	79,008	1	89,988
1943	Nurse Clinician	FC	1	42,985	1	55,688
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL			3	189,337	3	220,186
56 PATIENT AND FAMILY EDUCATION						
01 ADMINISTRATION - FMIS Business Unit 8970377						
1957	Divisional Nursing Director	NS3	1	81,369	1	89,988

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0936 Stenographer V	013	1	36,375	1	37,676
0912 Administrative Aide	CD	1	24,883	1	25,838
TOTAL		3	142,627	3	153,502
57 QUALITY ASSURANCE					
01 ADMINISTRATION - FMIS Business Unit 8970378					
0936 Stenographer V	013	2	72,400	2	76,155
TOTAL		2	72,400	2	76,155
02 QUALITY ASSURANCE - FMIS Business Unit 8970379					
1954 Tour Supervisor	NS1	1	67,344	1	74,510
1950 Nurse Coordinator	NS1	3	202,032	3	223,530
1956 Assistant Divisional Nursing Director	NS2	1	69,447	1	76,834
TOTAL		5	338,823	5	374,874
65 VOLUNTEERS					
01 ADMINISTRATION - FMIS Business Unit 8970380					
1993 Volunteer Director III	018	1	50,269	1	51,986
0907 Clerk V	011	1	32,552	1	33,738
0941 Clerk Typist Senior	009	1	26,547	1	28,336
TOTAL		3	109,368	3	114,060
66 INTERPRETER SERVICES					
01 ADMINISTRATION - FMIS Business Unit 8970381					
0048 Administrative Assistant III	016	1	44,934	1	46,491
0853 Interpreter	014	18	621,318	18	647,043
0047 Administrative Assistant II	014	1	36,185	1	39,256
0911 Senior Clerk	009	2	49,312	2	52,319
TOTAL		22	751,749	22	785,109
67 MAIN INFORMATION DESK(FRONT DESK)					
01 ADMINISTRATION - FMIS Business Unit 8970382					
0941 Clerk Typist Senior	009			1	27,552
0911 Senior Clerk	009	1	27,308	1	28,336
0906 Clerk IV	009	4	96,137	4	100,965
TOTAL		5	123,445	6	156,853
72 BUILDINGS AND GROUNDS					
01 ADMINISTRATION - FMIS Business Unit 8970383					
1708 Associate Administrator	024	1	82,559	1	85,244
1687 Assistant Administrator	023	1	81,047	1	83,687
0074 Senior Project Director	023	1	60,640	1	62,669
0072 Executive Assistant To The Director	023	1	76,747	1	79,259
2316 Supervisor Of Mechanics II	022	1	74,915	1	77,372
0050 Administrative Assistant IV	018	1	51,792	1	55,208
0048 Administrative Assistant III	016	1	39,732	1	43,117
0046 Administrative Assistant I	012	1	33,854	1	36,143
0941 Clerk Typist Senior	009	3	74,133	2	51,535
TOTAL		11	575,419	10	574,234
02 PIPEFITTERS - FMIS Business Unit 8970384					
2344 Steamfitter	X	3	197,808	3	204,048
TOTAL		3	197,808	3	204,048
03 TINNERS - FMIS Business Unit 8970385					
2340 Tinsmith	X	2	114,440	2	118,810
TOTAL		2	114,440	2	118,810

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
04 MOTOR TRANSPORTATION - FMIS Business Unit 8970386						
2382	Motor Vehicle Driver II	X	1	47,320	1	47,320
2381	Motor Vehicle Driver I	X	4	183,872	4	183,872
TOTAL			5	231,192	5	231,192
05 CARPENTER SHOP - FMIS Business Unit 8970387						
2318	Carpenter Foreman	X	1	62,816	1	64,792
2321	Lather	X	1	58,656	1	60,632
2317	Carpenter	X	11	645,216	11	666,952
TOTAL			13	766,688	13	792,376
06 PAINT SHOP - FMIS Business Unit 8970388						
2356	Painter Foreman	X	1	61,900	1	64,356
2354	Painter	X	23	1,265,368	23	1,315,600
TOTAL			24	1,327,268	24	1,379,956
07 PLUMBING SHOP - FMIS Business Unit 8970389						
2352	Plumber Foreman	X	1	67,600	1	67,600
2350	Plumber	X	13	838,240	12	773,760
TOTAL			14	905,840	13	841,360
08 MATTRESS SHOP - FMIS Business Unit 8970390						
2160	Power Machine Operator	CE	1	26,226	1	27,221
2367	Maintenance Worker Foreman	X	1	45,240	1	45,240
2366	Maintenance Worker	X	2	86,236	2	86,238
TOTAL			4	157,702	4	158,699
09 OUTSIDE GROUNDS - FMIS Business Unit 8970391						
2143	Building Service Worker-CCH	CF	1	26,607	1	27,615
TOTAL			1	26,607	1	27,615
10 PLANT OPERATIONS - FMIS Business Unit 8970392						
2451	Operating Engineer I	X	18	1,009,368	20	1,163,560
2452	Operating Engineer II	X	3	176,652	3	183,270
2453	Operating Engineer III	X	1	61,692	1	64,002
2446	Fireman Helper	X	1	47,174	1	48,589
2445	Mechanical Assistant	X	16	789,392	16	813,040
2444	Boiler Washer	X	1	49,337	1	50,815
2443	Fireman	X	2	98,674	2	101,630
TOTAL			42	2,232,289	44	2,424,906
11 LABORERS - FMIS Business Unit 8970393						
2392	Laborer	X	10	506,480	10	506,480
2395	Laborer Foreman	X	1	52,416	1	52,416
TOTAL			11	558,896	11	558,896
12 ELECTRICAL SHOP - FMIS Business Unit 8970394						
2326	Electrician Foreman	X	2	131,664	2	136,032
2379	Telecommunications Electrician	X	1	61,672		
2324	Electrician	X	14	863,408	14	888,160
TOTAL			17	1,056,744	16	1,024,192
13 MACHINE SHOP - FMIS Business Unit 8970395						
2339	Machinist Foreman	X	1	62,400	1	64,584
2331	Machinist	X	6	352,560	6	365,664
TOTAL			7	414,960	7	430,248
14 MASONRY - FMIS Business Unit 8970396						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 Cook County Hospital

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2311 Bricklayer	X	2	111,404	2	114,318
TOTAL		2	111,404	2	114,318
15 GLAZING - FMIS Business Unit 8970397					
2320 Glazier	X	1	53,560		
TOTAL		1	53,560		
16 PIPE COVERERS - FMIS Business Unit 8970398					
2342 Pipe Coverer	X	1	54,912	1	56,992
TOTAL		1	54,912	1	56,992
17 PLASTERING - FMIS Business Unit 8970399					
2361 Plasterer	X	3	172,224	3	181,086
TOTAL		3	172,224	3	181,086
73 RESIDENCE MANAGEMENT DEPARTMENT					
01 ADMINISTRATION - FMIS Business Unit 8970400					
2150 Residence Manager	011	1	35,320	1	28,840
0911 Senior Clerk	009	3	75,931	3	81,785
TOTAL		4	111,251	4	110,625
GRAND TOTAL		4,765	\$244,379,064	4,725	\$259,777,559
TURNOVER ADJUSTMENT			7,331,373		7,793,327
OPERATING FUNDS		4,765	\$237,047,691	4,725	\$251,984,232

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 Cook County Hospital

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	216,039,825.64	216,039,826	216,039,826	
120 / 501210 Overtime Compensation	23,855,617.02	23,860,000	23,860,000	
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	5,036,523.00	5,150,000	5,150,000	
124 / 501250 Employee Health Insurance Allotment	113,600.00	113,600	113,600	
130 / 501320 Salaries and Wages of Extra Employees		61,318	61,318	
133 / 501360 Per Diem Personnel	109,200.00	109,710	109,710	
136 / 501400 Differential Pay	5,028,609.99	5,031,728	5,031,728	
155 / 501420 Medical Practitioners As Required	1,874,685.74	1,874,686	1,874,686	
170 / 501510 Mandatory Medicare Costs	2,576,562.18	2,576,562	2,576,562	
172 / 501540 Workers' Compensation	2,599,395.00	2,609,155	2,609,155	
175 / 501590 Life Insurance Program	651,473.83	686,288	686,288	
176 / 501610 Health Insurance	22,839,383.90	22,840,189	22,840,189	
177 / 501640 Dental Insurance Plan	640,302.34	640,746	640,746	
178 / 501660 Unemployment Compensation	115,821.50	115,822	115,822	
179 / 501690 Vision Care Insurance	438,933.76	439,921	439,921	
182 / 501750 Employee Tuition Refund	314,174.82	314,800	314,800	
183 / 501770 Seminars for Professional Employees	682,231.85	682,232	682,232	
185 / 501810 Professional and Technical Membership Fees	223,062.34	228,000	228,000	
186 / 501860 Training Programs for Staff Personnel	57,146.72	67,370	67,370	
189 / 501950 Personal Allowances Not Otherwise Classified	40,122.60	48,000	48,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	164,675.74	245,900	245,900	
TOTAL PERSONAL SERVICES	283,401,347.97	283,735,852	283,735,852	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	-35,860.85			
214 / 520030 Armored Car Service	-3,000.00	6,292	6,292	
215 / 520050 Scavenger Services	706,724.53	800,000	800,000	
219 / 520130 Transportation Not Otherwise Classified	1,419.19	11,744	11,744	
220 / 520150 Communication Services	1,504,295.35	1,700,000	1,700,000	
222 / 520190 Laundry and Linen Services	1,800,000.00	1,800,000	1,800,000	
225 / 520260 Postage	98,118.42	120,000	120,000	
228 / 520280 Delivery Services	8,318.32	11,000	11,000	
232 / 520350 Boarding and Lodging of Non-Employees	7,187.84	15,000	15,000	
235 / 520390 Contractual Maintenance Services	1,023,666.57	1,183,500	1,183,500	
240 / 520490 Printing and Publishing	624,517.21	800,000	800,000	
244 / 520570 Collection Services	150,271.74	151,000	151,000	
245 / 520610 Advertising For Specific Purposes	78,209.76	110,000	110,000	
246 / 520650 Imaging of Records	363,302.74	363,303	363,303	
249 / 520670 Purchased Services Not Otherwise Classified	37,838.41	53,000	53,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,764.00	6,650	6,650	
260 / 520830 Professional and Managerial Services	9,476,533.67	9,476,534	9,476,534	
272 / 521050 Medical Consultation Services	5,996,821.63	6,158,210	6,158,210	
275 / 521120 Registry Services	1,009,204.50	1,320,000	1,320,000	
278 / 521200 Laboratory Related Services	2,248,295.18	2,285,000	2,285,000	
289 / 521220 Technical Services Not Otherwise Classified	-10,376.46			
290 / 521262 Impersonal Services Not Otherwise Classified	28,643.46	59,000	59,000	
TOTAL CONTRACTUAL SERVICES	25,117,895.21	26,430,232	26,430,232	
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,712,323.73	1,800,000	1,800,000	
320 / 530100 Wearing Apparel	182,332.65	300,000	300,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	198,028.94	880,000	880,000	
333 / 530270 Institutional Supplies	1,044,835.45	1,045,000	1,045,000	
335 / 530490 Miscellaneous Dietary Supplies	191,637.98	300,000	300,000	
337 / 530560 Formula and Tube Feed Products	221,118.00	250,000	250,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 Cook County Hospital

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
350 / 530600 Office Supplies	874,533.76	950,000	950,000	
353 / 530640 Books, Periodicals, Publications and Data Services	604,132.36	604,875	604,875	
355 / 530700 Photographic and Reproduction Supplies	42,129.85	50,000	50,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	1,963,400.87	2,500,000	2,500,000	
361 / 530910 Pharmaceutical Supplies	19,657,928.56	19,647,000	19,647,000	
362 / 531200 Surgical Supplies	16,055,417.20	15,959,000	15,959,000	
364 / 531400 AZT and Related Drug Therapy	3,885,640.17	3,886,656	3,886,656	
365 / 531420 Clinical Laboratory Supplies	5,284,853.89	5,800,000	5,800,000	
367 / 531500 X-ray (Radiology)Supplies	937,023.30	1,270,000	1,270,000	
368 / 531570 Blood/Blood Derivatives	2,687,370.66	2,688,000	2,688,000	
388 / 531650 Computer Operation Supplies	464,433.66	499,999	499,999	
390 / 531680 Supplies and Materials Not Otherwise Classified	95,522.67	130,000	130,000	
TOTAL SUPPLIES AND MATERIALS	56,102,663.70	58,560,530	58,560,530	
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	165,439.84	200,000	200,000	
410 / 540050 Electricity	3,435,350.67	3,436,000	3,436,000	
422 / 540070 Gas	1,509,774.89	2,000,000	2,000,000	
440 / 540130 Maintenance and Repair of Office Equipment	619,106.03	750,000	750,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	815,757.31	883,744	883,744	
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	3,962,068.30	4,050,000	4,050,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	97,770.87	100,000	100,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	2,021,703.09	2,052,914	2,052,914	
450 / 540350 Maintenance and Repair of Plant Equipment	1,663,834.00	1,665,120	1,665,120	
TOTAL OPERATION AND MAINTENANCE	14,290,805.00	15,137,778	15,137,778	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	9,795.18	14,491	14,491	
637 / 550080 Rental of Medical Equipment	250,958.25	366,833	366,833	
638 / 550100 Rental of Institutional Equipment	1,305.00	17,050	17,050	
660 / 550130 Rental of Facilities	598,115.85	700,000	700,000	
TOTAL RENTAL AND LEASING	860,174.28	1,098,374	1,098,374	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	258,829.55	270,000	270,000	
TOTAL CONTINGENCY	258,829.55	270,000	270,000	
TOTAL OPERATING FUND	\$380,031,715.71	\$385,232,766	\$385,232,766	

Capital Equipment Request - 71700897

510 / 560410.8300 Fixed Plant Equipment	4,318.75		300,000	300,000
521 / 560420.8300 Institutional Equipment	28,901.25	385,000	385,000	
530 / 560510.8300 Office Furnishings and Equipment	163,840.00	130,000	208,057	78,057
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,862,010.00	3,102,577	3,569,264	466,687
549 / 560610.8300 Vehicle Purchase	56,993.75	25,000	110,000	85,000
570 / 560440.8300 Telecommunications Equipment			26,968	26,968
579 / 560450.8300 Computer Equipment	2,655,182.50	700,000	2,100,000	1,400,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$4,771,246.25	\$4,342,577	\$6,699,289	2,356,712

Major Capital Equipment Request *

579 / 560451.8300 Computer Equipment			5,896,000	5,896,000
* 71520185 - Phase II & III Hospital Information Systems Upgrade-Software Purchase (Dept. 897)				
579 / 560451.8300 Computer Equipment	1,330,849.00		2,000,000	2,000,000

* 71520180 - Phase II Hospital Information Systems Related Equipment Upgrade (Dept. 897)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 Cook County Hospital

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	1,330,849.00		7,896,000	7,896,000
SUBTOTAL OF CAPITAL EQUIPMENT	\$6,102,095.25	\$4,342,577	\$14,595,289	10,252,712
Major Lease of Capital Equipment Request **				
579 / 560450.8300 Computer Equipment	4,747,522.00	4,728,000	3,978,000	(750,000)
** 71420570 - Phase II Hospital Information Systems Upgrade-Lease Portion (Dept. 897)				
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	4,747,522.00	4,728,000	3,978,000	(750,000)
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	#Error	\$9,070,577	\$18,573,289	\$9,502,712

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
	POSITIONS	SALARIES	POSITIONS	SALARIES
JO	2	46,244	2	50,960
X	91	5,087,322	88	5,072,827
GRAND TOTAL	1,744	\$68,403,107	1,710	\$71,881,699
TURNOVER ADJUSTMENT		2,052,092		2,811,514
OPERATING FUNDS	1,744	\$66,351,015	1,710	\$69,070,185

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - FMIS Business Unit 8981388						
1805	Medical Administrator, Chief Operating Officer-OFH	K11	1	201,560	1	207,815
0051	Administrative Assistant V	020	1	47,896		
0048	Administrative Assistant III	016	1	43,600	2	81,829
0046	Administrative Assistant I	012	1	33,517	1	34,730
TOTAL			4	326,573	4	324,374
02 PUBLIC INFORMATION - FMIS Business Unit 8980002						
0067	Executive Assistant To The Director	023	1	60,640	1	65,639
0293	Administrative Analyst III	021	1	63,525	1	68,834
0047	Administrative Assistant II	014	1	38,696	1	40,465
0046	Administrative Assistant I	012	1	29,854	1	32,552
TOTAL			4	192,715	4	207,490
03 PRINTING AND DUPLICATING - FMIS Business Unit 8980003						
0980	Duplicating Section Supervisor II	016	1	41,658	1	45,118
1677	Reproduction Technician III	012	1	31,401	1	34,063
1676	Reproduction Technician I	009	2	44,008	1	23,983
TOTAL			4	117,067	3	103,164
04 HUMAN RESOURCE SERVICES - FMIS Business Unit 8980004						
0742	Personnel Manager V	022	1	73,101	1	65,639
0051	Administrative Assistant V	020	1	61,532	1	49,542
0705	Personnel Analyst III	017	2	95,950	2	99,246
0291	Administrative Analyst I	017			1	46,378
0047	Administrative Assistant II	014	3	110,750	3	114,701
0046	Administrative Assistant I	012	1	25,939	1	26,926
0935	Stenographer IV	011	1	32,552		
0907	Clerk V	011	2	53,389	2	55,408
TOTAL			11	453,213	11	457,840
05 EDUCATION AND TRAINING - FMIS Business Unit 8980005						
0807	Director Of In-service	021	1	67,618	1	70,546
0050	Administrative Assistant IV	018	2	83,332	2	92,659
0048	Administrative Assistant III	016	1	34,536	1	46,048
0936	Stenographer V	013	1	36,375	1	37,676
TOTAL			5	221,861	5	246,929
06 SAFETY/RISK MANAGEMENT - FMIS Business Unit 8980006						
0829	Safety Liaison	021	1	66,626	1	69,855
0050	Administrative Assistant IV	018	3	148,873	3	156,147
0047	Administrative Assistant II	014	1	34,536	1	37,480
0935	Stenographer IV	011	1	31,578	1	32,733
TOTAL			6	281,613	6	296,215
02 CASE MANAGEMENT						
01 ADMINISTRATION - FMIS Business Unit 8980007						
0219	Deputy Director-OFH	024	1	107,242	1	110,667
0048	Administrative Assistant III	016			1	35,781
0047	Administrative Assistant II	014	1	31,401	1	34,063
0935	Stenographer IV	011	1	29,180	1	30,264
TOTAL			3	167,823	4	210,775
02 ADMITTING - FMIS Business Unit 8980008						
0050	Administrative Assistant IV	018	1	51,303	1	41,132
0047	Administrative Assistant II	014	1	38,696	1	37,480

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0907 Clerk V	011	2	63,156	2	57,877
TOTAL		4	153,155	4	136,489
04 UTILIZATION MANAGEMENT - FMIS Business Unit 8980009					
0047 Administrative Assistant II	014	3	117,259	2	80,940
TOTAL		3	117,259	2	80,940
03 QUALITY & RESOURCE SERVICES					
01 QUALITY MANAGEMENT ADMINISTRATION - FMIS Business Unit 8980010					
1707 Director Of Quality Assurance-OFH	023	1	66,626	1	72,033
0051 Administrative Assistant V	020	1	57,805	1	62,669
0048 Administrative Assistant III	016	1	34,536	1	35,781
2011 Medical Records Technician Senior	014	1	29,854	1	30,959
0047 Administrative Assistant II	014	2	76,606	3	120,595
TOTAL		6	265,427	7	322,037
02 LIBRARY - FMIS Business Unit 8980011					
0051 Administrative Assistant V	020	1	60,640	1	62,669
0844 Librarian IV	017	1	38,950	1	44,192
0906 Clerk IV	009	2	46,369	1	22,872
TOTAL		4	145,959	3	129,733
04 HEALTH INFORMATION & RECORDS					
01 HEALTH INFORMATION & RECORDS - FMIS Business Unit 8980012					
2013 Director Of Medical Records Library I	021	1	57,805	1	62,669
2007 Medical Records Unit Manager	018	1	41,658	1	45,118
0048 Administrative Assistant III	016	1	43,600	1	46,048
2009 Medical Records Supervisor II	015	1	41,616	1	43,514
2011 Medical Records Technician Senior	014	7	245,332	7	255,105
0047 Administrative Assistant II	014	1	39,083	1	41,684
2073 Medical Records Technician Junior	013	2	67,254	2	71,433
1693 Medical Transcriber	010	4	105,264	4	111,878
0906 Clerk IV	009	6	149,788	6	157,310
TOTAL		24	791,400	24	834,759
05 SOCIAL SERVICE					
01 SOCIAL SERVICE - FMIS Business Unit 8980013					
1527 Assistant Director Of Medical Social Service	020	2	118,445	2	126,255
1529 Director Of Medical Social Service I	021	1	66,626	1	68,834
1610 Mental Health Specialist III	019	1	55,188	1	57,053
1525 Medical Social Worker IV	018	1	39,732	1	41,132
1524 Medical Social Worker III	017	1	38,950	1	48,668
1523 Medical Social Worker II	016	8	316,451	8	322,604
1522 Medical Social Worker I	014	3	119,228	3	121,005
0936 Stenographer V	013	1	37,479	1	38,839
0906 Clerk IV	009	1	21,039	1	21,878
TOTAL		19	813,138	19	846,268
06 FINANCE					
01 FINANCE-GENERAL - FMIS Business Unit 8980014					
0123 Director Of Finance	024	1	96,738	1	99,848
0253 Business Manager III	022	1	66,626	1	72,033
TOTAL		2	163,364	2	171,881
03 PURCHASING - FMIS Business Unit 8980016					
0051 Administrative Assistant V	020	2	112,993	2	109,290
0048 Administrative Assistant III	016	1	44,503	1	46,048

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0047 Administrative Assistant II	014	1	29,854		
0046 Administrative Assistant I	012	1	32,868	1	34,730
TOTAL		5	220,218	4	190,068
04 ACCOUNTING SERVICES - FMIS Business Unit 8980017					
1112 Systems Analyst III	020			1	59,748
0252 Business Manager II	020	1	61,532	1	63,586
0145 Accountant V	019	2	109,239	2	112,932
0251 Business Manager I	018	1	51,303	1	41,132
0050 Administrative Assistant IV	018	1	50,269	1	51,986
0144 Accountant IV	017	1	37,076	1	49,623
0142 Accountant II	013	1	36,025	1	37,676
0935 Stenographer IV	011	1	31,287	1	32,434
0907 Clerk V	011	5	146,636	4	128,164
0173 Bookkeeper III	011	1	30,673	1	32,434
TOTAL		14	554,040	14	609,715
05 BILLING AND PATIENT ACCOUNTS - FMIS Business Unit 8980018					
0253 Business Manager III	022	1	57,805	1	59,748
0251 Business Manager I	018	1	39,732	1	41,132
0047 Administrative Assistant II	014	5	180,059	5	183,384
0046 Administrative Assistant I	012	2	64,269	2	66,615
0935 Stenographer IV	011	1	24,209	1	26,298
0907 Clerk V	011	11	312,115	11	330,060
TOTAL		21	678,189	21	707,237
06 PATIENT SERVICES - FMIS Business Unit 8980019					
0251 Business Manager I	018	1	53,397	1	55,208
0228 Cashier III	012	2	64,269	2	67,282
TOTAL		3	117,666	3	122,490
07 PAYROLL - FMIS Business Unit 8980020					
0252 Business Manager II	020	1	60,640	1	63,586
0244 Payroll Division Supervisor II	014	1	39,083	1	41,684
0046 Administrative Assistant I	012	1	32,868	1	34,063
0907 Clerk V	011	6	175,773	6	185,239
TOTAL		9	308,364	9	324,572
07 STOREROOMS					
01 GENERAL STOREROOM - FMIS Business Unit 8980021					
2315 Supervisor Of Mechanics I	021	1	68,288	1	70,546
0047 Administrative Assistant II	014	1	40,266	1	41,684
0046 Administrative Assistant I	012	1	31,401	1	34,063
0906 Clerk IV	009	1	25,330	1	27,552
1251 Supply Clerk	DB	3	71,097	3	76,352
1230 Supply Clerk Leadman-OFH	DE	2	52,452	2	54,442
TOTAL		9	288,834	9	304,639
08 COMMUNICATIONS					
01 MAILROOM - FMIS Business Unit 8980022					
0907 Clerk V	011	2	61,960	2	65,466
TOTAL		2	61,960	2	65,466
02 COMMUNICATIONS - FMIS Business Unit 8980023					
0048 Administrative Assistant III	016	1	34,536		
1004 Telephone Operator IV	014	1	32,868	1	35,781
1002 Telephone Operator II	009	8	213,237	8	222,586

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		10	280,641	9	258,367
09 TRANSPORTATION					
01 PATIENT TRANSPORTATION - FMIS Business Unit 8980024					
0048 Administrative Assistant III	016	1	41,658	1	45,118
0046 Administrative Assistant I	012			1	32,552
1694 Transporter OFH	DC	6	150,530	5	127,674
1695 Transporter OFH (as Required Not To Exceed)	DE	18	447,079	18	462,541
1968 Scheduler/Dispatcher	CE	1	26,752	1	27,764
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	1	26,226	1	24,476
TOTAL		27	692,245	27	720,125
10 INFORMATION AND TECHNOLOGY SERVICES					
01 INFORMATION AND TECHNOLOGY SERVICES - FMIS Business Unit 8980031					
1056 Director of Computer Systems (Oak Forest Hospital)	024	1	85,696	1	88,475
1137 Manager-Systems Development	023	1	60,640	1	62,669
1136 Manager-Applications Programming	023	1	60,640	1	62,669
1135 Project Leader- Data Systems	022	2	115,610	2	137,120
1113 Systems Analyst IV	021	2	120,945	2	111,497
1112 Systems Analyst III	020	2	105,701	1	51,986
0051 Administrative Assistant V	020	1	60,640	2	126,869
1103 Computer Operator III	016	1	43,600	1	35,781
0048 Administrative Assistant III	016	1	34,536	1	41,132
0936 Stenographer V	013	1	36,025	1	37,676
1101 Computer Operator I	012	5	160,032	4	136,075
TOTAL		18	884,065	17	891,949
11 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - FMIS Business Unit 8980025					
1708 Associate Administrator	024	1	96,738	1	99,848
0046 Administrative Assistant I	012	1	25,939		
TOTAL		2	122,677	1	99,848
02 VOLUNTEER SERVICES - FMIS Business Unit 8980026					
1993 Volunteer Director III	018	1	51,303	1	53,051
1992 Volunteer Director I	014	1	37,910	1	39,256
0853 Interpreter	014	2	62,802	2	66,615
0936 Stenographer V	013	1	33,627	1	37,316
TOTAL		5	185,642	5	196,238
03 COUNTY STORE - FMIS Business Unit 8980027					
0919 Business Office Supervisor	013	1	33,627	1	36,588
1225 Sales Clerk-OFH	DA	3	72,157	3	74,950
TOTAL		4	105,784	4	111,538
04 PASTORAL CARE - FMIS Business Unit 8980028					
0906 Clerk IV	009	1	27,308	1	28,336
TOTAL		1	27,308	1	28,336
12 MEDICAL ADMINISTRATION					
01 MEDICAL ADMINISTRATION/MEDICAL CONSULTANTS - FMIS Business Unit 8980029					
1727 Medical Director II-Chief Of Staff	K12	1	183,637	1	189,354
1804 Medical Department Chairman-Family Practice OFH	K8	1	134,222	1	138,458
0051 Administrative Assistant V	020	1	47,896	1	59,748
0048 Administrative Assistant III	016	1	37,910	1	35,781
0936 Stenographer V	013	1	33,627	1	36,588
0935 Stenographer IV	011	1	24,209	1	26,298

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		6	461,501	6	486,227
13 LONG-TERM CARE SERVICES					
01 DEPARTMENT OF MEDICINE - FMIS Business Unit 8980030					
1645 Medical Division Chairman 8	K8	1	161,794	1	166,858
1640 Attending Physician 10	K10			1	157,814
1652 Attending Physician Senior 6	K6	9	1,181,112	8	1,123,674
1634 Attending Physician 4	K4	16	1,775,026	15	1,769,961
1944 Nurse Epidemiologist	FE	2	148,922	2	164,728
2139 Dietitian IV	020	1	57,805	1	59,748
2138 Dietitian III	018	1	47,896	1	51,986
0047 Administrative Assistant II	014	1	38,696	1	40,465
0936 Stenographer V	013	2	68,947	2	74,264
TOTAL		33	3,480,198	32	3,609,498
15 CARDIOLOGY					
01 CARDIOLOGY - FMIS Business Unit 8980032					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1652 Attending Physician Senior 6	K6	1	115,460	1	119,132
1634 Attending Physician 4	K4	1	59,904	1	64,660
2090 Bio-Medical Technician	015	1	43,305	1	44,814
0935 Stenographer IV	011	1	27,797	1	30,264
1841 Medical Laboratory Technician II	010	3	88,251	3	84,859
TOTAL		8	485,173	8	498,908
16 RADIOLOGY					
01 RADIOLOGY - FMIS Business Unit 8980033					
1779 Medical Department Chairman-Radiology	K12	1	218,460	1	225,222
1657 Attending Physician Senior 11	K11	2	334,118	2	369,925
2081 Supervisor Of Diagnostic Radiology	017	1	49,903	1	49,623
2141 Special Procedures Technician	015	1	35,320	1	38,397
2077 Radiologic Technician Senior	014	7	222,431	7	234,441
0935 Stenographer IV	011	2	48,418	2	51,442
0907 Clerk V	011	1	31,287	1	32,733
TOTAL		15	939,937	15	1,001,783
17 PATHOLOGY					
01 PATHOLOGY & BLOOD BANK - FMIS Business Unit 8980034					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1651 Attending Physician Senior 5	K5	2	244,116	2	263,550
2046 Cytotechnologist I	019	1	45,778	1	49,542
1842 Medical Laboratory Technician III	013	2	72,799	2	76,155
0936 Stenographer V	013	1	36,025	1	37,316
1881 Morgue Supervisor	011	1	24,209		
TOTAL		8	573,383	7	581,742
18 CLINICAL LABORATORIES					
01 CLINICAL LABORATORIES - FMIS Business Unit 8980035					
1867 Director Of Clinical Laboratory	022	1	60,640	1	65,639
1855 Biochemist V	021	1	63,525	1	68,834
1848 Blood Bank Supervisor	020	1	50,269	1	54,444
1864 Microbiologist IV	019	2	101,900	2	105,376
1861 Microbiologist I	014	3	113,964	3	119,786
1851 Biochemist I	014	1	37,910	1	39,256
1843 Medical Technologist I	014	7	255,512	7	267,146
1842 Medical Laboratory Technician III	013	5	165,813	5	174,896

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0936 Stenographer V	013	1	29,180	1	31,802
1841 Medical Laboratory Technician II	010	4	108,529	4	111,617
0906 Clerk IV	009	2	47,586	2	49,430
1890 Laboratory Aide	DB	1	24,427	1	24,896
1862 Microbiologist II	MT1	1	46,269	1	45,265
1852 Biochemist II	MT1	2	95,346	2	98,626
1844 Medical Technologist II	MT1	4	181,972	4	183,066
TOTAL		36	1,382,842	36	1,440,079
19 CLINICAL NEUROSCIENCE					
01 CLINICAL NEUROSCIENCES & EEG - FMIS Business Unit 8980036					
1644 Medical Division Chairman 7	K7	1	150,456	1	155,179
1651 Attending Physician Senior 5	K5	1	127,734	1	131,775
1634 Attending Physician 4	K4	2	217,784	2	229,550
1843 Medical Technologist I	014	1	38,696	1	40,065
0936 Stenographer V	013	1	33,627	1	34,845
TOTAL		6	568,297	6	591,414
20 REHABILITATION SERVICES					
01 ADMINISTRATION - FMIS Business Unit 8980037					
1708 Associate Administrator	024	1	96,738	1	99,848
0051 Administrative Assistant V	020	1	62,127	1	64,200
0047 Administrative Assistant II	014	1	36,185	1	39,256
0907 Clerk V	011	1	31,287	1	32,434
TOTAL		4	226,337	4	235,738
03 PHYSICAL THERAPY - FMIS Business Unit 8980038					
1932 Director Of Physical Therapy	023	1	77,885	1	81,233
1931 Assistant Director Of Physical Therapy	021	2	131,813	2	139,380
1930 Physical Therapy Supervisor	020	4	216,366	3	182,165
1928 Physical Therapist III	019	1	43,600	1	45,118
1914 Physical Therapy Assistant	014	6	224,118	6	233,303
0906 Clerk IV	009	1	21,039	1	22,872
1933 Physical Therapy Aide	DE	2	52,452	2	55,528
TOTAL		17	767,273	16	759,599
04 OCCUPATIONAL THERAPY - FMIS Business Unit 8980039					
2052 Assistant Director Of Occupational Therapy	020			1	49,542
1927 Director Of Occupational Therapy II	022	1	57,805		
1925 Supervisor Of Occupational Therapy	019	3	156,569	3	166,808
2039 Occupational Therapist II	018	2	79,464	2	82,264
2041 Occupational Therapist I	017	1	38,950	1	42,224
1920 Occupational Therapy Assistant Technician	013	6	204,264	6	215,111
0936 Stenographer V	013	1	33,627	1	34,845
TOTAL		14	570,679	14	590,794
05 THERAPEUTIC RECREATION - FMIS Business Unit 8980040					
2058 Director Of Activity Therapy	020	1	64,009	1	66,138
2057 Activity Therapist II	017	4	190,677	4	200,478
2056 Activity Therapist I	015	11	421,230	11	443,528
0936 Stenographer V	013	1	33,627	1	36,588
1698 Recreational Therapy Aide	010	4	106,270	4	110,292
0906 Clerk IV	009	1	27,584	1	28,621
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1	26,226	1	27,764
TOTAL		23	869,623	23	913,409

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
06 LANGUAGE, SPEECH & HEARING - FMIS Business Unit 8980041						
1936	Director Of Language Speech & Hearing Services II	022	1	74,915	1	79,689
0051	Administrative Assistant V	020	1	62,127	1	66,138
1940	Speech Pathologist II	019	1	56,031	1	57,920
1907	Audiologist II	019	1	56,031	1	58,488
1939	Speech Pathologist I	017	4	172,541	4	179,925
0935	Stenographer IV	011	1	31,578	1	33,738
TOTAL			9	453,223	9	475,898
07 CLINICAL PSYCHOLOGY - FMIS Business Unit 8980042						
1615	Psychologist V	022	1	77,165	1	79,689
1607	Clinical Psychologist III	021	3	199,878	3	208,544
1606	Clinical Psychologist II	020	4	226,981	4	227,783
1610	Mental Health Specialist III	019	1	55,188	1	57,053
0935	Stenographer IV	011	1	29,180	1	31,802
1618	Psychology Intern	010	3	70,830	3	73,584
0906	Clerk IV	009	1	21,039	1	27,552
TOTAL			14	680,261	14	706,007
08 VOCATIONAL REHABILITATION - FMIS Business Unit 8980043						
2052	Assistant Director Of Occupational Therapy	020	1	47,896	1	64,200
2041	Occupational Therapist I	017	1	37,076	1	40,328
1609	Mental Health Specialist II	014	1	36,185	1	37,480
0046	Administrative Assistant I	012	1	25,939	1	26,926
0906	Clerk IV	009	1	21,039	1	22,872
TOTAL			5	168,135	5	191,806
21 PHYSICAL MEDICINE						
01 PHYSIATRY - FMIS Business Unit 8980044						
1777	Medical Department Chairman-Physiatry	K8	1	140,784	1	152,032
1640	Attending Physician 10	K10	2	320,980	2	363,522
1652	Attending Physician Senior 6	K6	2	242,196	2	256,229
0047	Administrative Assistant II	014	1	29,854	1	30,959
TOTAL			6	733,814	6	802,742
22 AMBULATORY SERVICES						
01 AMBULATORY SERVICES-NURSING - FMIS Business Unit 8980045						
1941	Clinical Nurse I	FA	4	213,497	4	258,564
1942	Clinical Nurse II	FB	3	176,920	3	199,467
1696	Certified Nursing Assistant	DC	1	13,685	1	13,913
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1	26,226	1	27,764
0909	Ward Clerk	DE	4	102,519	4	103,686
1966	Licensed Practical Nurse II	PN2	1	35,984	1	39,912
TOTAL			14	568,831	14	643,306
02 EMERGENCY ROOM - FMIS Business Unit 8980046						
1644	Medical Division Chairman 7	K7	1	150,456	1	155,179
1652	Attending Physician Senior 6	K6	1	121,099	1	130,747
1634	Attending Physician 4	K4	5	517,320	5	554,604
TOTAL			7	788,875	7	840,530
03 EMPLOYEE HEALTH SERVICE - FMIS Business Unit 8980047						
1636	Attending Physician 6	K6	1	132,901	1	143,506
1945	Nurse Associate	FE	1	64,276	1	73,252
0936	Stenographer V	013	1	35,320	1	37,316
TOTAL			3	232,497	3	254,074

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
23 SURGERY						
01 NURSING - FMIS Business Unit 8980048						
1941	Clinical Nurse I	FA	6	303,340	6	313,674
1942	Clinical Nurse II	FB	2	101,630	2	135,542
0907	Clerk V	011	1	29,180	1	25,144
1696	Certified Nursing Assistant	DC	1	22,455	1	25,320
1969	Urology & Operating Room Attendant	DE	1	25,981	1	27,221
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1	26,226	1	27,764
1966	Licensed Practical Nurse II	PN2	1	35,984	1	39,912
1950	Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL			14	612,140	14	669,087
02 SURGERY/ANESTHESIOLOGY - FMIS Business Unit 8980049						
1656	Attending Physician Senior 10	K10	2	337,563	2	372,042
1937	Nurse Anesthetist	NS3	1	64,864	1	71,775
TOTAL			3	402,427	3	443,817
03 SURGERY/GENERAL - FMIS Business Unit 8981605						
1648	Medical Division Chairman 11	K11	1	201,560	1	207,815
1656	Attending Physician Senior 10	K10	1	153,015	1	157,814
1655	Attending Physician Senior 9	K9	3	239,548	3	254,879
1636	Attending Physician 6	K6	2	230,920	2	238,264
0047	Administrative Assistant II	014	1	40,266	1	41,684
0935	Stenographer IV	011	1	31,287	1	32,434
TOTAL			9	896,596	9	932,890
04 UROLOGY - FMIS Business Unit 8980051						
1655	Attending Physician Senior 9	K9	2	246,521	2	262,238
TOTAL			2	246,521	2	262,238
05 OPTOMETRY - FMIS Business Unit 8980052						
2061	Optometrist	K0	1	60,663	1	62,692
TOTAL			1	60,663	1	62,692
06 OPHTHALMOLOGY - FMIS Business Unit 8980114						
1642	Attending Physician 12	K12	1	180,000		
TOTAL			1	180,000		
07 DENTAL - FMIS Business Unit 8980053						
2015	Chief Of Dental Services	K3	1	105,050	1	108,410
1836	Dentist I	K1	1	71,227	1	73,572
1500	Dental Assistant - CCH	013	2	70,640	2	73,176
TOTAL			4	246,917	4	255,158
08 SURGERY/PODIATRY - FMIS Business Unit 8981693						
2066	Podiatrist Resident	JO	2	46,244	2	50,960
TOTAL			2	46,244	2	50,960
24 RESPIRATORY THERAPY						
01 RESPIRATORY CARE - FMIS Business Unit 8980054						
1929	Assistant Director Of Respiratory Therapy	019	1	56,031	1	57,920
1986	Director Of Respiratory Therapy	022	1	74,915	1	77,372
1985	Respiratory Therapy Supervisor	018	4	193,641	4	202,773
2036	Respiratory Therapist	016	18	800,282	18	839,394
2037	Respiratory Therapy Technician	014	10	359,518	9	334,853
0936	Stenographer V	013	1	36,375	1	37,676
1230	Supply Clerk Leadman-OFH	DE	1	23,560	1	24,476

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		36	1,544,322	35	1,574,464
25 PHARMACY					
01 PHARMACY - FMIS Business Unit 8980055					
1870 Director Of Pharmacy I	024	1	87,319	1	90,147
1876 Assistant Director Of Pharmacy	024	1	82,099	1	84,770
2104 Pharmacist Supervisor	023	3	240,757	3	248,607
0048 Administrative Assistant III	016	1	34,536	1	37,480
0047 Administrative Assistant II	014	1	40,266	1	41,684
0046 Administrative Assistant I	012	1	32,868	1	34,063
0907 Clerk V	011	1	24,209	1	26,298
1233 Storekeeper III	010	1	27,196	1	28,220
1251 Supply Clerk	DB	3	67,975	3	72,531
1878 Pharmacist	PC	17	1,115,464	17	1,131,746
1846 Clinical Pharmacist	PD	1	73,867	1	76,291
2051 Pharmacy Technician (As Required Not To Exceed)		17	433,158	17	603,429
TOTAL		48	2,259,714	48	2,475,266
26 CENTRAL STERILE SUPPLY					
01 CENTRAL STERILE SUPPLY - FMIS Business Unit 8982001					
0051 Administrative Assistant V	020	1	55,188	1	59,748
0047 Administrative Assistant II	014	1	38,696	1	40,465
0907 Clerk V	011	1	31,287	1	32,733
1233 Storekeeper III	010	1	28,479	1	29,543
1251 Supply Clerk	DB	4	91,223	4	93,860
1230 Supply Clerk Leadman-OFH	DE	1	25,482	1	26,970
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	8	207,059	8	215,043
1962 Attendant Patient Care	DC	6	122,564	6	128,890
TOTAL		23	599,978	23	627,252
27 NURSING - GENERAL SERVICES					
01 NURSING ADMINISTRATION - FMIS Business Unit 8980057					
1723 Associate Administrator Of Nursing Service	NS5	1	102,690	1	109,151
1722 Associate Director Of Nursing Service	NS4	1	72,868	1	80,607
1941 Clinical Nurse I	FA	1	50,462	1	57,508
1942 Clinical Nurse II	FB	1	49,229		
0050 Administrative Assistant IV	018	1	43,600	1	49,542
0048 Administrative Assistant III	016	1	41,658	1	45,118
0047 Administrative Assistant II	014	2	74,095	2	80,130
0907 Clerk V	011	1	29,180	1	25,144
0906 Clerk IV	009	7	138,411	7	154,226
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1	25,981	1	26,970
1966 Licensed Practical Nurse II	PN2	1	24,843	1	29,289
1954 Tour Supervisor	NS1	5	335,388	5	356,062
TOTAL		23	988,405	22	1,013,747
02 CLINICAL PRACTICE - FMIS Business Unit 8980058					
1957 Divisional Nursing Director	NS3	1	81,369	1	89,988
1941 Clinical Nurse I	FA	1	50,462	1	60,976
1981 Instructor Senior	FD	1	71,972	2	129,847
1980 Instructor	FC	1	42,985	1	47,637
1945 Nurse Associate	FE	4	266,660	4	295,049
0936 Stenographer V	013	1	30,673	1	33,330
1950 Nurse Coordinator	NS1	1	67,344	1	74,510

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		10	611,465	11	731,337
03 BARBERS & BEAUTICIANS - FMIS Business Unit 8980059					
2018 Barber	DJ	5	139,650	5	142,326
2017 Beautician	DJ	2	58,938	2	61,722
TOTAL		7	198,588	7	204,048
04 CONTINUUM OF CARE - FMIS Business Unit 8980060					
1957 Divisional Nursing Director	NS3	1	76,816	1	89,988
1941 Clinical Nurse I	FA			5	301,497
0047 Administrative Assistant II	014	1	39,083	1	40,465
1950 Nurse Coordinator	NS1	2	119,741	2	132,532
1956 Assistant Divisional Nursing Director	NS2	1	69,447	1	76,834
TOTAL		5	305,087	10	641,316
05 CNA FLOAT POOL - FMIS Business Unit 8980061					
1696 Certified Nursing Assistant	DE	2	47,527	2	49,162
1696 Certified Nursing Assistant	DC	35	779,611	35	819,116
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	5	118,818	3	75,536
TOTAL		42	945,956	40	943,814
06 WARD CLERK FLOAT POOL - FMIS Business Unit 8980062					
0909 Ward Clerk	DE	14	337,851	14	354,770
TOTAL		14	337,851	14	354,770
28 NURSING-ACUTE					
01 NURSING-ACUTE/ICU - FMIS Business Unit 8980063					
1941 Clinical Nurse I	FA	18	990,717	18	1,121,704
1942 Clinical Nurse II	FB	3	183,699	3	203,313
0909 Ward Clerk	DE	2	47,527	2	49,796
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		24	1,289,287	24	1,449,323
02 NURSING-ACUTE/J11-J12 - FMIS Business Unit 8982003					
1941 Clinical Nurse I	FA	18	945,397	18	1,069,841
1942 Clinical Nurse II	FB	3	175,331	3	195,831
1696 Certified Nursing Assistant	DE	5	123,539	5	131,961
1696 Certified Nursing Assistant	DC	6	145,326	6	151,816
0909 Ward Clerk	DE	1	25,482	1	24,476
1966 Licensed Practical Nurse II	PN2	15	441,774	15	511,962
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		49	1,924,193	49	2,160,397
04 NURSING-ACUTE/J21-J22 - FMIS Business Unit 8982005					
1941 Clinical Nurse I	FA	20	985,441	20	1,111,658
1942 Clinical Nurse II	FB	3	183,699	3	203,313
1943 Nurse Clinician	FC			1	47,637
1696 Certified Nursing Assistant	DE	2	47,527	2	50,006
1696 Certified Nursing Assistant	DC	6	141,739	6	137,081
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	6	153,701	5	136,146
0909 Ward Clerk	DE	2	52,207	2	54,191
1966 Licensed Practical Nurse II	PN2	9	272,052	9	320,962
1950 Nurse Coordinator	NS1	1	64,095	1	73,042
TOTAL		49	1,900,461	49	2,134,036
06 NURSING-ACUTE ADMINISTRATION - FMIS Business Unit 8982007					
1957 Divisional Nursing Director	NS3	1	81,369	1	89,988

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0936 Stenographer V	013	1	32,156	1	36,588
0909 Ward Clerk	DE	6	151,383	6	155,402
TOTAL		8	264,908	8	281,978
29 NURSING-REHABILITATION					
02 NURSING-REHABILITATION/B23-B25 - FMIS Business Unit 8980064					
1941 Clinical Nurse I	FA	14	766,873	14	864,974
1942 Clinical Nurse II	FB	3	173,301	3	194,080
1696 Certified Nursing Assistant	DE	1	23,967	1	24,476
1696 Certified Nursing Assistant	DC	9	209,281	9	215,600
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	8	203,691	7	189,259
0909 Ward Clerk	DE	1	25,482	1	26,456
1966 Licensed Practical Nurse II	PN2	5	151,844	5	171,146
1950 Nurse Coordinator	NS1	1	53,776	1	62,972
TOTAL		42	1,608,215	41	1,748,963
30 NURSING - SKILLED & INTERMEDIATE					
01 NURSING - SKILLED - FMIS Business Unit 8982014					
1957 Divisional Nursing Director	NS3	1	81,369	1	89,988
0936 Stenographer V	013	1	36,025	1	37,676
TOTAL		2	117,394	2	127,664
02 NURSING-INTERMEDIATE - FMIS Business Unit 8982010					
1941 Clinical Nurse I	FA	4	185,801	4	223,605
1942 Clinical Nurse II	FB	3	162,863	3	180,323
1696 Certified Nursing Assistant	DE	3	73,957	3	76,593
1696 Certified Nursing Assistant	DC	15	357,720	14	351,567
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	7	177,710	7	187,308
0909 Ward Clerk	DE	1	25,981	1	27,221
1966 Licensed Practical Nurse II	PN2	10	306,173	10	355,979
1950 Nurse Coordinator	NS1	1	64,095	1	56,656
TOTAL		44	1,354,300	43	1,459,252
03 NURSING - SKILLED/B15-B18 - FMIS Business Unit 8982012					
1941 Clinical Nurse I	FA	4	200,035	4	245,562
1942 Clinical Nurse II	FB	3	183,699	3	203,313
1696 Certified Nursing Assistant	DE	1	23,967	1	23,338
1696 Certified Nursing Assistant	DC	13	311,440	13	324,690
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	11	286,508	11	297,792
0909 Ward Clerk	DE	1	25,981	1	26,970
1966 Licensed Practical Nurse II	PN2	10	326,045	10	371,613
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		44	1,425,019	44	1,567,788
04 NURSING - SKILLED/B-1 - FMIS Business Unit 8982013					
1941 Clinical Nurse I	FA	3	160,088	3	183,013
1942 Clinical Nurse II	FB	3	183,699	3	203,313
1696 Certified Nursing Assistant	DE	1	26,226	1	27,221
1696 Certified Nursing Assistant	DC	11	268,261	11	276,939
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	7	181,442	6	164,955
0909 Ward Clerk	DE	1	25,482	1	26,456
1966 Licensed Practical Nurse II	PN2	4	143,936	4	159,648
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		31	1,056,478	30	1,116,055
05 NURSING-SUB-ACUTE/E4 - FMIS Business Unit 8982017					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1941 Clinical Nurse I	FA	3	138,521	2	90,577
1942 Clinical Nurse II	FB	3	183,699	3	203,313
1696 Certified Nursing Assistant	DE	1	26,226	1	24,476
1696 Certified Nursing Assistant	DC	11	252,136	11	263,736
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	3	73,753	2	53,084
0909 Ward Clerk	DE	1	23,967	1	25,320
1966 Licensed Practical Nurse II	PN2	5	174,102	5	196,895
TOTAL		27	872,404	25	857,401
07 NURSING-INTERMEDIATE/F1-F2 - FMIS Business Unit 8980066					
1941 Clinical Nurse I	FA	2	93,445	2	107,525
1942 Clinical Nurse II	FB	4	244,932	4	271,084
1696 Certified Nursing Assistant	DE	2	50,193	2	52,240
1696 Certified Nursing Assistant	DC	15	365,319	15	380,436
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	17	426,550	15	398,776
0909 Ward Clerk	DE	2	51,463	2	53,940
1966 Licensed Practical Nurse II	PN2	14	448,137	14	509,363
1950 Nurse Coordinator	NS1	1	55,348	1	62,972
TOTAL		57	1,735,387	55	1,836,336
31 NURSING-SUB-ACUTE					
02 NURSING-SUB-ACUTE/E2 - FMIS Business Unit 8980067					
1941 Clinical Nurse I	FA	8	399,131	7	415,743
1942 Clinical Nurse II	FB	3	183,699	3	203,313
1696 Certified Nursing Assistant	DE	2	47,324	2	49,372
1696 Certified Nursing Assistant	DC	6	137,319	6	142,306
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	6	152,186	6	160,729
0909 Ward Clerk	DE	1	23,967	1	25,320
1966 Licensed Practical Nurse II	PN2	10	345,684	10	388,486
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		37	1,356,654	36	1,459,779
03 NURSING-SUB-ACUTE/E3 - FMIS Business Unit 8982016					
1941 Clinical Nurse I	FA	14	578,336	13	638,742
1942 Clinical Nurse II	FB	3	162,903	3	186,598
1696 Certified Nursing Assistant	DC	9	214,601	9	221,177
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	6	152,187	5	135,582
0909 Ward Clerk	DE	1	26,226	1	27,221
1966 Licensed Practical Nurse II	PN2	9	283,099	9	322,124
1950 Nurse Coordinator	NS1	1	52,397	1	59,543
TOTAL		43	1,469,749	41	1,590,987
04 NURSING-SUB-ACUTE/E3 - FMIS Business Unit 8982018					
1941 Clinical Nurse I	FA	8	452,783	7	438,221
1942 Clinical Nurse II	FB	3	183,699	3	203,313
1696 Certified Nursing Assistant	DE	1	25,981	1	27,221
1696 Certified Nursing Assistant	DC	10	242,902	10	252,992
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	4	97,068	3	77,017
0909 Ward Clerk	DE	1	23,764	1	24,896
1966 Licensed Practical Nurse II	PN2	9	283,934	8	294,107
1950 Nurse Coordinator	NS1	1	67,344	1	74,510
TOTAL		37	1,377,475	34	1,392,277
05 NURSING-SUB-ACUTE/B21 - 22 - FMIS Business Unit 8982011					
1941 Clinical Nurse I	FA	6	285,645	5	267,890

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1942 Clinical Nurse II	FB	3	183,699	2	135,542
1696 Certified Nursing Assistant	DE	2	49,042	2	51,656
1696 Certified Nursing Assistant	DC	7	167,369	7	174,443
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	3	73,753	3	80,305
0909 Ward Clerk	DE	1	26,226	1	27,221
1966 Licensed Practical Nurse II	PN2	6	207,030	6	231,505
TOTAL		28	992,764	26	968,562
06 NURSING-SUB-ACUTE/ADMINISTRATION - FMIS Business Unit 8982019					
1957 Divisional Nursing Director	NS3	1	66,626	1	75,756
0909 Ward Clerk	DE	1	26,226	1	27,221
TOTAL		2	92,852	2	102,977
32 HEATING & OPERATING					
01 HEATING & OPERATING - FMIS Business Unit 8980068					
2451 Operating Engineer I	X	11	616,836	11	639,958
2452 Operating Engineer II	X	2	117,768	2	122,180
2453 Operating Engineer III	X	1	61,692	1	64,002
2445 Mechanical Assistant	X	22	1,085,414	21	1,067,115
TOTAL		36	1,881,710	35	1,893,255
33 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - FMIS Business Unit 8982020					
2403 Director-environmental Services	020	1	62,127	1	64,200
0251 Business Manager I	018	1	53,397	1	55,208
0936 Stenographer V	013	1	30,673	1	33,330
2420 Building Service Supervisor	012	8	261,478	8	272,982
2148 Building Service Worker	DF	103	2,663,236	102	2,759,922
TOTAL		114	3,070,911	113	3,185,642
34 DIETARY					
01 DIETARY - FMIS Business Unit 8982022					
2105 Director Of Dietary	023	1	81,047	1	83,687
0051 Administrative Assistant V	020	1	64,009	1	66,138
2139 Dietitian IV	020	2	124,649	2	128,807
2138 Dietitian III	018	2	100,538	2	105,037
2137 Dietitian II	016	10	421,421	10	441,425
2122 Chef II	014	4	157,525	4	163,898
0047 Administrative Assistant II	014	1	31,401	1	34,063
2129 Food Service Worker IV	012	4	135,775	4	141,377
0046 Administrative Assistant I	012	1	31,401	1	34,063
2116 Food Service Supervisor	011	13	290,770	13	310,226
0906 Clerk IV	009	5	122,504	5	130,580
0235 Food Service Cashier	DA	3	50,123	3	52,063
2133 Food Service Worker	DC	140	2,711,625	135	2,749,984
2148 Building Service Worker	DF	2	50,299	2	55,492
1230 Supply Clerk Leadman-OFH	DE	3	78,188	3	79,210
2125 Cook	DK	11	323,940	10	305,640
TOTAL		203	4,775,215	197	4,881,690
35 PHYSICAL PLANT					
01 GENERAL ADMINISTRATION-PHYSICAL PLANT - FMIS Business Unit 8980071					
1708 Associate Administrator	024	1	96,738	1	99,848
2313 Construction Field Superintendent	020	1	62,127	1	64,200
0251 Business Manager I	018	1	50,269	1	53,554
0050 Administrative Assistant IV	018	1	50,269	1	51,986

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0048 Administrative Assistant III	016	1	34,536		
0047 Administrative Assistant II	014	1	38,696	1	40,065
0936 Stenographer V	013	1	33,627	1	34,845
TOTAL		7	366,262	6	344,498
02 LAUNDRY - FMIS Business Unit 8980072					
2154 Laundry Manager IV	017	1	44,824	1	48,668
0936 Stenographer V	013	1	36,025	1	37,676
2155 Laundry Manager I	011	2	63,839	2	66,471
2173 Laundry Worker	DC	41	988,463	40	996,123
TOTAL		45	1,133,151	44	1,148,938
36 PUBLIC SAFETY & SECURITY					
01 PUBLIC SAFETY & SECURITY - FMIS Business Unit 8980073					
2407 Director Of Security II	022	1	57,805	1	72,033
0051 Administrative Assistant V	020	1	50,269	1	54,444
2418 Hospital Security Officer III	016	6	262,436	6	281,791
2415 Hospital Security Officer II	014	4	135,132	4	151,155
0936 Stenographer V	013	1	37,479	1	38,839
0906 Clerk IV	009	1	27,584	1	28,621
2459 Public Safety Officer I (OFH)	HS1	25	758,244	25	848,337
TOTAL		39	1,328,949	39	1,475,220
37 SKILLED TRADES					
01 SKILLED TRADES - ADMINISTRATION - FMIS Business Unit 8980074					
2316 Supervisor Of Mechanics II	022	1	57,805	1	59,748
0936 Stenographer V	013	1	36,375	1	38,839
TOTAL		2	94,180	2	98,587
03 CARPENTERS - FMIS Business Unit 8980075					
2318 Carpenter Foreman	X	1	62,816	1	64,792
2317 Carpenter	X	5	293,280	5	303,160
TOTAL		6	356,096	6	367,952
04 ELECTRICIANS - FMIS Business Unit 8980076					
2326 Electrician Foreman	X	1	65,832	1	68,016
2324 Electrician	X	7	431,704	7	444,080
TOTAL		8	497,536	8	512,096
05 ELECTRICAL EQUIPMENT CONTROL - FMIS Business Unit 8980077					
2391 Biomedical Electrical Technician Foreman	X	1	65,832	1	67,600
2390 Biomedical Electrical Technician	X	3	185,016	3	190,320
TOTAL		4	250,848	4	257,920
07 LABORERS - FMIS Business Unit 8980079					
2392 Laborer	X	2	101,296	2	101,296
2395 Laborer Foreman	X	1	52,416		
TOTAL		3	153,712	2	101,296
08 MACHINISTS - FMIS Business Unit 8980080					
2339 Machinist Foreman	X	1	62,400	1	64,584
2331 Machinist	X	3	176,280	3	182,832
TOTAL		4	238,680	4	247,416
09 PAINTERS - FMIS Business Unit 8980081					
2356 Painter Foreman	X	1	61,900	1	64,356
2354 Painter	X	6	330,096	6	343,200

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		7	391,996	7	407,556
11 PLUMBERS - FMIS Business Unit 8980082					
2352 Plumber Foreman	X	1	67,600	1	67,600
2350 Plumber	X	5	322,400	5	322,400
TOTAL		6	390,000	6	390,000
12 STEAMFITTERS - FMIS Business Unit 8980083					
2345 Steamfitter Foreman	X	1	70,096	1	72,176
2344 Steamfitter	X	6	395,616	6	408,096
TOTAL		7	465,712	7	480,272
15 GROUNDS - FMIS Business Unit 8980084					
2401 Assistant Director Environmental Services	019	1	56,582	1	60,258
2420 Building Service Supervisor	012	3	102,258	3	96,734
0935 Stenographer IV	011	1	31,578	1	33,738
2130 Groundskeeper	DF	13	347,206	13	363,900
TOTAL		18	537,624	18	554,630
17 MOTOR POOL - FMIS Business Unit 8980085					
2382 Motor Vehicle Driver II	X	1	47,320	1	47,320
2381 Motor Vehicle Driver I	X	9	413,712	8	367,744
TOTAL		10	461,032	9	415,064
GRAND TOTAL		1,744	\$68,403,107	1,710	\$71,881,699
TURNOVER ADJUSTMENT			2,052,092		2,811,514
OPERATING FUNDS		1,744	\$66,351,015	1,710	\$69,070,185

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	63,830,960.21	63,830,960	63,830,960	
120 / 501210 Overtime Compensation	6,542,531.17	6,543,000	6,543,000	
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	1,200,000.00	1,200,000	1,200,000	
124 / 501250 Employee Health Insurance Allotment	52,800.00	52,800	52,800	
130 / 501320 Salaries and Wages of Extra Employees		10,000	10,000	
136 / 501400 Differential Pay	1,183,633.68	1,225,000	1,225,000	
170 / 501510 Mandatory Medicare Costs	649,809.92	649,810	649,810	
172 / 501540 Workers' Compensation	1,063,759.00	1,063,759	1,063,759	
175 / 501590 Life Insurance Program	181,936.44	181,936	181,936	
176 / 501610 Health Insurance	8,161,308.67	8,161,309	8,161,309	
177 / 501640 Dental Insurance Plan	232,392.05	232,392	232,392	
178 / 501660 Unemployment Compensation	15,588.69	15,589	15,589	
179 / 501690 Vision Care Insurance	176,175.90	176,248	176,248	
182 / 501750 Employee Tuition Refund	219,680.31	219,750	219,750	
183 / 501770 Seminars for Professional Employees	101,705.12	101,705	101,705	
185 / 501810 Professional and Technical Membership Fees	50,140.75	50,200	50,200	
186 / 501860 Training Programs for Staff Personnel	43,102.43	43,102	43,102	
190 / 501970 Transportation and Other Travel Expenses for Employees	34,834.03	35,000	35,000	
TOTAL PERSONAL SERVICES	83,740,358.37	83,792,561	83,792,561	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	205,100.00	205,100	205,100	
214 / 520030 Armored Car Service	4,235.00	6,000	6,000	
215 / 520050 Scavenger Services	110,482.71	110,483	110,483	
220 / 520150 Communication Services	192,196.89	192,238	192,238	
225 / 520260 Postage	41,730.78	41,731	41,731	
228 / 520280 Delivery Services	4,285.97	8,000	8,000	
235 / 520390 Contractual Maintenance Services	157,593.85	163,000	163,000	
237 / 520470 Services for Minors or the Indigent	7,667.00	8,000	8,000	
240 / 520490 Printing and Publishing	57,980.51	57,981	57,981	
245 / 520610 Advertising For Specific Purposes	8,644.77	8,645	8,645	
249 / 520670 Purchased Services Not Otherwise Classified	30,355.15	30,355	30,355	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,749.40	4,000	4,000	
260 / 520830 Professional and Managerial Services	161,774.40	161,774	161,774	
272 / 521050 Medical Consultation Services	472,544.30	472,544	472,544	
275 / 521120 Registry Services	1,048,522.02	891,278	891,278	
278 / 521200 Laboratory Related Services	46,513.12	46,513	46,513	
289 / 521220 Technical Services Not Otherwise Classified	905,061.32	905,061	905,061	
290 / 521262 Impersonal Services Not Otherwise Classified	101.43	1,800	1,800	
TOTAL CONTRACTUAL SERVICES	3,457,538.62	3,314,504	3,314,504	
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,220,037.68	1,220,038	1,220,038	
320 / 530100 Wearing Apparel	134,193.93	134,194	134,194	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	849,291.68	791,387	791,387	
333 / 530270 Institutional Supplies	822,179.71	823,000	823,000	
335 / 530490 Miscellaneous Dietary Supplies	152,996.91	160,000	160,000	
337 / 530560 Formula and Tube Feed Products	414,974.54	414,975	414,975	
350 / 530600 Office Supplies	212,562.98	212,750	212,750	
353 / 530640 Books, Periodicals, Publications and Data Services	149,419.48	175,000	175,000	
355 / 530700 Photographic and Reproduction Supplies	105,360.38	120,000	120,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	1,077,317.62	1,193,470	1,193,470	
361 / 530910 Pharmaceutical Supplies	7,742,537.81	7,743,000	7,743,000	
362 / 531200 Surgical Supplies	1,801,339.41	1,802,000	1,802,000	
364 / 531400 AZT and Related Drug Therapy	248,797.05	400,000	400,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
365 / 531420 Clinical Laboratory Supplies	410,523.58	500,000	500,000	
367 / 531500 X-ray (Radiology)Supplies	77,043.62	107,000	107,000	
368 / 531570 Blood/Blood Derivatives	130,000.00	130,000	130,000	
376 / 531630 Other Maintenance Supplies	66,965.40	100,000	100,000	
388 / 531650 Computer Operation Supplies	106,025.58	135,000	135,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	23,529.41	45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	15,745,096.77	16,206,813	16,206,813	
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	115,153.14	180,082	180,082	
410 / 540050 Electricity	1,230,287.59	1,512,936	1,512,936	
422 / 540070 Gas	680,715.25	724,000	724,000	
440 / 540130 Maintenance and Repair of Office Equipment	81,231.99	148,600	148,600	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	234,406.51	375,942	375,942	
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	232,273.82	337,500	337,500	
444 / 540250 Maintenance and Repair of Automotive Equipment	130,866.54	131,000	131,000	
445 / 540290 Operation of Automotive Equipment	7,108.38	35,000	35,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	29,626.60	30,000	30,000	
450 / 540350 Maintenance and Repair of Plant Equipment	815,949.93	860,000	860,000	
TOTAL OPERATION AND MAINTENANCE	3,557,619.75	4,335,060	4,335,060	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,605.00	16,000	16,000	
637 / 550080 Rental of Medical Equipment	341,685.50	400,000	400,000	
638 / 550100 Rental of Institutional Equipment	22,926.73	23,000	23,000	
TOTAL RENTAL AND LEASING	370,217.23	439,000	439,000	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	72,770.19	73,500	73,500	
881 / 580240 County Government Public Programs and Events	21,005.52	25,000	25,000	
TOTAL CONTINGENCY	93,775.71	98,500	98,500	
TOTAL OPERATING FUND	\$106,964,606.45	\$108,186,437	\$108,186,437	
Capital Equipment Request - 71700898				
521 / 560420.8300 Institutional Equipment	176,556.25	255,000	247,000	(8,000)
530 / 560510.8300 Office Furnishings and Equipment	335,392.50	32,000	10,000	(22,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,262,917.50	1,871,000	1,763,955	(107,045)
549 / 560610.8300 Vehicle Purchase	25,307.50	35,000	74,200	39,200
570 / 560440.8300 Telecommunications Equipment		10,000		(10,000)
579 / 560450.8300 Computer Equipment	402,110.00	245,000	300,000	55,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,202,283.75	\$2,448,000	\$2,395,155	(52,845)
Major Capital Equipment Request *				
510 / 560411.8300 Fixed Plant Equipment	49,626.00			
<small>* 71520230 - Oak Forest HVAC Security System (Dept. 898)</small>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	49,626.00			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$2,251,909.75	\$2,448,000	\$2,395,155	(52,845)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Health Fund/Special Purpose Appropriations

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,000	4,000	
170 / 501510 Mandatory Medicare Costs	-60,102.61			
175 / 501590 Life Insurance Program	-178,018.62			
176 / 501610 Health Insurance	2,085,537.14	2,087,000	2,087,000	
177 / 501640 Dental Insurance Plan	-3,189,744.00	-2,487,000	-2,487,000	
179 / 501690 Vision Care Insurance	-35,994.11			
TOTAL PERSONAL SERVICES	-1,374,322.20	-396,000	-396,000	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		685	685	
265 / 520980 Independent Financial Audit	161,041.00	161,041	161,041	
298 / 521310 Special or Cooperative Programs - Malcolm X College		100,000	100,000	
298 / 521310 Special or Cooperative Programs - Interfaith House		50,000	50,000	
TOTAL CONTRACTUAL SERVICES	161,041.00	311,726	311,726	
CONTINGENCY				
826 / 580010 Reserve for Claims	12,263,800.00	12,263,800	12,263,800	
827 / 580452 Reserve for Flexible Spending Account Program	5,665.16	5,665	5,665	
TOTAL CONTINGENCY	12,269,465.16	12,269,465	12,269,465	
TOTAL OPERATING FUND	\$11,056,183.96	\$12,185,191	\$12,185,191	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 543 Managed Care Support Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	821,482.00	2,913,000	2,913,000	
276 / 521160 Managed Care Capitation	180,071.61	1,500,000	1,500,000	
TOTAL CONTRACTUAL SERVICES	1,001,553.61	4,413,000	4,413,000	
TOTAL OPERATING FUND	\$1,001,553.61	\$4,413,000	\$4,413,000	

BUREAU OF HUMAN RESOURCES

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
019 Employee Appeals Board	134,981	214,997	219,675	4,678
032 Bureau of Human Resources	4,184,693	4,454,202	4,553,074	98,872
CORPORATE FUND TOTAL	4,319,674	4,669,199	4,772,749	103,550
GENERAL FUNDS TOTAL	4,319,674	4,669,199	4,772,749	103,550
TOTAL APPROPRIATIONS	4,319,674	4,669,199	4,772,749	103,550

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED		
DEPARTMENT AND TITLE	00 POSITIONS				DIFFERENCE
	110	130	110	130	
CORPORATE FUND					
032 Bureau of Human Resources	60	1.9	58	1.8	(2.1)
CORPORATE FUND TOTAL	60	1.9	58	1.8	(2.1)
GENERAL FUNDS TOTAL	60	1.9	58	1.8	(2.1)
TOTAL POSITIONS	60	1.9	58	1.8	(2.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,044,512	3,088,287	3,196,245	107,958
115 / 501170 Appropriation Adjustment for Personal Services	481	481		(481)
119 / 501190 Scheduled Salary Adjustment			21,373	21,373
120 / 501210 Overtime Compensation	11,422	13,000	8,000	(5,000)
124 / 501250 Employee Health Insurance Allotment	1,600	1,600		(1,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	23,076	23,095		(23,095)
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,083	8,000	8,004	4
130 / 501320 Salaries and Wages of Extra Employees	111,044	117,069	102,104	(14,965)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	120,421	186,831	180,293	(6,538)
133 / 501360 Per Diem Personnel		2,500	2,470	(30)
170 / 501510 Mandatory Medicare Costs	33,375	36,785	37,751	966
172 / 501540 Workers' Compensation	15,740	15,740	15,740	
175 / 501590 Life Insurance Program	8,631	13,636	12,728	(908)
176 / 501610 Health Insurance	287,577	296,700	358,470	61,770
177 / 501640 Dental Insurance Plan	9,832	9,982	11,466	1,484
178 / 501660 Unemployment Compensation		1,215	1,215	
179 / 501690 Vision Care Insurance	5,111	5,545	8,190	2,645
183 / 501770 Seminars for Professional Employees	8,685	8,700	6,000	(2,700)
185 / 501810 Professional and Technical Membership Fees	3,514	3,520	3,500	(20)
186 / 501860 Training Programs for Staff Personnel	68,844	90,000	90,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	27,480	27,500	22,000	(5,500)
TOTAL PERSONAL SERVICES	3,787,429	3,950,186	4,085,549	135,363
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	83,398	83,398	85,900	2,502
225 / 520260 Postage	(1,494)	18,000	18,000	
228 / 520280 Delivery Services	455	500	500	
240 / 520490 Printing and Publishing	8,047	33,000	21,000	(12,000)
242 / 520550 Surveys, Operations and Reports	84,000	100,000	100,000	
245 / 520610 Advertising For Specific Purposes	9,742	30,000	25,000	(5,000)
260 / 520830 Professional and Managerial Services	850	8,000	8,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,667	5,000	5,000	
272 / 521050 Medical Consultation Services	9,098	26,000	20,000	(6,000)
278 / 521200 Laboratory Related Services		20,000	20,000	
289 / 521220 Technical Services Not Otherwise Classified	199,613	200,000	195,000	(5,000)
290 / 521262 Impersonal Services Not Otherwise Classified	8,105	8,115	8,000	(115)
TOTAL CONTRACTUAL SERVICES	406,480	532,013	506,400	(25,613)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	22,613	25,000	25,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,386	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	3,598	8,000	8,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	16,921	45,000	40,000	(5,000)
388 / 531650 Computer Operation Supplies	7,160	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	4,099	10,500	10,000	(500)
TOTAL SUPPLIES AND MATERIALS	56,777	101,000	95,500	(5,500)
OPERATIONS AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,775	5,000	5,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,279	10,000	10,300	300

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL OPERATIONS AND MAINTENANCE	8,054	15,000	15,300	300
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	12,000	15,000	15,000	
660 / 550130 Rental of Facilities	48,934	56,000	55,000	(1,000)
TOTAL RENTAL AND LEASING	60,934	71,000	70,000	(1,000)
TOTAL OPERATING FUND	\$4,319,674	\$4,669,199	\$4,772,749	\$103,550
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	2,840		4,790	4,790
579 / 560450.8300 Computer Equipment	66,721	17,000	270,800	253,800
TOTAL CAPITAL EQUIPMENT REQUEST	\$69,561	\$17,000	\$275,590	\$258,590
GRAND TOTAL OF CAPITAL EQUIPMENT	\$69,561	\$17,000	\$275,590	258,590

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	120,421.44	186,831	186,831	
170 / 501510 Mandatory Medicare Costs	1,147.58	2,841	2,841	
175 / 501590 Life Insurance Program		1,000	1,000	
176 / 501610 Health Insurance	8,291.39	17,400	17,400	
177 / 501640 Dental Insurance Plan	372.32	500	500	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	81.70	325	325	
TOTAL PERSONAL SERVICES	130,314.43	208,997	208,997	
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,666.50	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	4,666.50	6,000	6,000	
TOTAL OPERATING FUND	\$134,980.93	\$214,997	\$214,997	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - FMIS Business Unit 0321416						
0721	Director Of Human Resources	024	1	126,309	1	130,306
0295	Administrative Analyst V	023	1	73,101	1	79,259
0722	EEO/AAP Program Officer	021	1	57,805	1	65,639
0051	Administrative Assistant V	020	1	57,805	1	59,748
0050	Administrative Assistant IV	018	2	91,496	2	102,593
TOTAL			6	406,516	6	437,545
02 EMPLOYEE ASSISTANCE PROGRAM - FMIS Business Unit 0321281						
1508	Employee Assistance Coordinator	022	1	77,165	1	79,689
1509	Employee Assistance Counselor	018	3	143,230	3	150,155
0048	Administrative Assistant III	016	1	39,732	1	43,117
TOTAL			5	260,127	5	272,961
02 LABOR/EMPLOYEE RELATIONS						
01 ADMINISTRATION - FMIS Business Unit 0321282						
0724	Deputy Director Of Human Resources	024	1	100,371	1	103,590
0050	Administrative Assistant IV	018	1	41,658	1	45,118
TOTAL			2	142,029	2	148,708
02 GRIEVANCE RESOLUTION - FMIS Business Unit 0321283						
0737	Labor Relations Analyst IV	021	2	127,050	2	120,083
0736	Labor Relations Analyst III	019	1	58,300	1	60,258
0735	Labor Relations Analyst II	018	5	236,401	4	201,880
0907	Clerk V	011	1	29,180	1	31,802
TOTAL			9	450,931	8	414,023
03 EMPLOYEE/LABOR RELATIONS - FMIS Business Unit 0321284						
0738	Manager Of Labor Relations	023	1	76,747	1	79,259
0790	Labor Liaison Officer	022	1	57,805	1	59,748
0175	Planner V	021	1	66,626	1	68,834
0051	Administrative Assistant V	020	1	52,657	1	57,053
TOTAL			4	253,835	4	264,894
04 TRAINING AND EMPLOYEE DEVELOPMENT - FMIS Business Unit 0321417						
0760	Manager Of Training And Development	022	1	74,915	1	77,372
0048	Administrative Assistant III	016	1	37,910	1	43,117
TOTAL			2	112,825	2	120,489
03 CLASSIFICATION/STAFFING						
01 ADMINISTRATION - FMIS Business Unit 0321286						
0724	Deputy Director Of Human Resources	024	1	100,371	1	103,590
0050	Administrative Assistant IV	018	1	41,658	1	45,118
TOTAL			2	142,029	2	148,708
02 CLASSIFICATION AND COMPENSATION ANALYSIS - FMIS Business Unit 0321287						
0743	Manager Of Classification And Compensation	023	1	81,047	1	83,687
0765	Classification And Selections Analyst IV	021	1	68,288	1	72,692
0764	Classification And Selections Analyst III	020	1	55,188	1	59,748
0766	Classifications Specialist	019	2	105,314	2	114,106
0763	Classification And Selections Analyst II	017	4	162,023	4	174,399
0047	Administrative Assistant II	014	1	37,910	1	39,256
TOTAL			10	509,770	10	543,888
03 EXAMINATION AND SELECTION - FMIS Business Unit 0321288						
0757	Manager Of Examinations Selections	023	1	73,101	1	75,502

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0726 Assistant to the Bureau Chief	023	1	73,101	1	79,259
0765 Classification And Selections Analyst IV	021	1	55,188	1	59,748
0764 Classification And Selections Analyst III	020	1	47,896	1	49,542
0051 Administrative Assistant V	020	1	60,640	1	62,669
0767 Examinations Specialist	019	1	52,657	1	57,053
0735 Labor Relations Analyst II	018	1	45,778	1	49,542
0763 Classification And Selections Analyst II	017	1	38,950	1	42,224
TOTAL		8	447,311	8	475,539
04 EMPLOYMENT/RECORDS - FMIS Business Unit 0321289					
0294 Administrative Analyst IV	022	1	66,626	1	72,033
0050 Administrative Assistant IV	018	1	43,600	1	47,360
0705 Personnel Analyst III	017	1	48,430	1	50,093
0047 Administrative Assistant II	014	1	40,266	1	30,959
0717 Identification Technician	013	1	29,180	1	31,802
0046 Administrative Assistant I	012	2	67,034	2	69,808
0907 Clerk V	011	1	30,673	1	32,733
TOTAL		8	325,809	8	334,788
05 MEDICAL - FMIS Business Unit 0321290					
1255 Director Of Employee Drug Testing (Offices Under The President)	023	1	73,101		
1951 Registered Nurse I	FA	1	48,509	1	55,886
0048 Administrative Assistant III	016	1	43,600	1	45,118
0047 Administrative Assistant II	014	1	29,854	1	32,552
TOTAL		4	195,064	3	133,556
GRAND TOTAL		60	\$3,246,246	58	\$3,295,099
TURNOVER ADJUSTMENT			97,387		98,853
OPERATING FUNDS		60	\$3,148,859	58	\$3,196,246

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Bureau of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,044,512.11	3,088,287	3,088,287	
115 / 501170 Appropriation Adjustment for Personal Services	480.65	481	481	
120 / 501210 Overtime Compensation	11,421.74	13,000	13,000	
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	23,075.68	23,095	23,095	
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,083.25	8,000	8,000	
130 / 501320 Salaries and Wages of Extra Employees	111,044.22	117,069	117,069	
133 / 501360 Per Diem Personnel		2,500	2,500	
170 / 501510 Mandatory Medicare Costs	32,227.65	33,944	33,944	
172 / 501540 Workers' Compensation	15,740.00	15,740	15,740	
175 / 501590 Life Insurance Program	8,631.21	12,636	12,636	
176 / 501610 Health Insurance	279,285.76	279,300	279,300	
177 / 501640 Dental Insurance Plan	9,459.68	9,482	9,482	
178 / 501660 Unemployment Compensation		1,115	1,115	
179 / 501690 Vision Care Insurance	5,029.66	5,220	5,220	
183 / 501770 Seminars for Professional Employees	8,685.14	8,700	8,700	
185 / 501810 Professional and Technical Membership Fees	3,513.71	3,520	3,520	
186 / 501860 Training Programs for Staff Personnel	68,843.95	90,000	90,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	27,479.79	27,500	27,500	
TOTAL PERSONAL SERVICES	3,657,114.20	3,741,189	3,741,189	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	83,398.00	83,398	83,398	
225 / 520260 Postage	-1,494.07	18,000	18,000	
228 / 520280 Delivery Services	454.56	500	500	
240 / 520490 Printing and Publishing	8,046.57	32,000	32,000	
242 / 520550 Surveys, Operations and Reports	84,000.00	100,000	100,000	
245 / 520610 Advertising For Specific Purposes	9,742.30	30,000	30,000	
260 / 520830 Professional and Managerial Services	850.00	8,000	8,000	
272 / 521050 Medical Consultation Services	9,098.00	26,000	26,000	
278 / 521200 Laboratory Related Services		20,000	20,000	
289 / 521220 Technical Services Not Otherwise Classified	199,612.96	200,000	200,000	
290 / 521262 Impersonal Services Not Otherwise Classified	8,105.33	8,115	8,115	
TOTAL CONTRACTUAL SERVICES	401,813.65	526,013	526,013	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	22,613.30	25,000	25,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,386.42	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	3,598.00	8,000	8,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	16,920.78	45,000	45,000	
388 / 531650 Computer Operation Supplies	7,159.61	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	4,098.92	10,500	10,500	
TOTAL SUPPLIES AND MATERIALS	56,777.03	101,000	101,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,774.71	5,000	5,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,279.00	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	8,053.71	15,000	15,000	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	12,000.00	15,000	15,000	
660 / 550130 Rental of Facilities	48,934.38	56,000	56,000	
TOTAL RENTAL AND LEASING	60,934.38	71,000	71,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Bureau of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$4,184,692.97	\$4,454,202	\$4,454,202	
Capital Equipment Request - 71700032				
530 / 560510.8300 Office Furnishings and Equipment	2,840.00		4,790	4,790
579 / 560450.8300 Computer Equipment	66,721.25	17,000	270,800	253,800
TOTAL CAPITAL EQUIPMENT REQUEST	\$69,561.25	\$17,000	\$275,590	258,590

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
009 Office of the Chief Information Officer	236,073	345,989	389,807	43,818
012 Department for Management of Information Systems	7,895,023	9,213,839	10,111,088	897,249
016 Central Services	6,061,763	6,254,832	6,210,253	(44,579)
023 Department of Office Technology	1,547,517	2,155,600	2,345,884	190,284
CORPORATE FUND TOTAL	15,740,375	17,970,260	19,057,032	1,086,772
GENERAL FUNDS TOTAL	15,740,375	17,970,260	19,057,032	1,086,772
TOTAL APPROPRIATIONS	15,740,375	17,970,260	19,057,032	1,086,772

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED		
			00 POSITIONS		
DEPARTMENT AND TITLE			110	130	
			110	130	DIFFERENCE
CORPORATE FUND					
009	Office of the Chief Information Officer		3	3	
012	Department for Management of Information Systems		103	103	
016	Central Services		88	1.2	881.80.6
023	Department of Office Technology		24	24	
CORPORATE FUND TOTAL			218	1.2	2181.80.6
GENERAL FUNDS TOTAL			218	1.2	2181.80.6
TOTAL POSITIONS			218	1.2	2181.80.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,125,191	9,740,939	10,518,226	777,287
119 / 501190 Scheduled Salary Adjustment			58,962	58,962
120 / 501210 Overtime Compensation	337,428	399,000	180,000	(219,000)
124 / 501250 Employee Health Insurance Allotment	4,923	5,600		(5,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	11,664	35,000	16,000	(19,000)
130 / 501320 Salaries and Wages of Extra Employees	56,078	70,000	80,388	10,388
136 / 501400 Differential Pay	1,675	1,685	1,300	(385)
170 / 501510 Mandatory Medicare Costs	75,553	87,604	87,699	95
172 / 501540 Workers' Compensation	15,836	15,836	15,836	
175 / 501590 Life Insurance Program	25,533	39,480	30,013	(9,467)
176 / 501610 Health Insurance	976,364	1,079,517	893,330	(186,187)
177 / 501640 Dental Insurance Plan	28,769	31,876	28,574	(3,302)
178 / 501660 Unemployment Compensation		25,673	25,673	
179 / 501690 Vision Care Insurance	17,102	21,012	20,410	(602)
183 / 501770 Seminars for Professional Employees	12,287	70,820	72,000	1,180
185 / 501810 Professional and Technical Membership Fees	1,714	3,680	4,000	320
186 / 501860 Training Programs for Staff Personnel	57,070	110,000	115,000	5,000
190 / 501970 Transportation and Other Travel Expenses for Employees	14,888	30,350	30,000	(350)
TOTAL PERSONAL SERVICES	10,762,076	11,768,072	12,177,411	409,339
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	240	18,000	22,000	4,000
220 / 520150 Communication Services	118,765	118,765	122,328	3,563
225 / 520260 Postage	918	2,650	1,700	(950)
228 / 520280 Delivery Services		3,050	2,100	(950)
235 / 520390 Contractual Maintenance Services	1,592	69,600	68,800	(800)
240 / 520490 Printing and Publishing	519	17,500	17,000	(500)
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
249 / 520670 Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830 Professional and Managerial Services	115,880	361,000	240,000	(121,000)
289 / 521220 Technical Services Not Otherwise Classified	345,516	368,600	390,000	21,400
290 / 521262 Impersonal Services Not Otherwise Classified	514	1,000	2,000	1,000
292 / 521270 Revolving Fund Not Otherwise Classified	4,795	15,000	15,000	
TOTAL CONTRACTUAL SERVICES	588,739	978,165	883,928	(94,237)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,713	4,250	6,750	2,500
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	13,478	15,000	15,000	
333 / 530270 Institutional Supplies	5,353	13,000	9,000	(4,000)
350 / 530600 Office Supplies	25,184	63,710	62,500	(1,210)
353 / 530640 Books, Periodicals, Publications and Data Services	1,333	17,000	16,500	(500)
355 / 530700 Photographic and Reproduction Supplies	(24,136)	(8,000)	25,000	33,000
376 / 531630 Other Maintenance Supplies	375,375	375,375	250,000	(125,375)
388 / 531650 Computer Operation Supplies	690,767	773,000	385,000	(388,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	20,245	21,000	12,500	(8,500)
TOTAL SUPPLIES AND MATERIALS	1,111,312	1,274,335	782,250	(492,085)
OPERATIONS AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	9,553	515,000	515,000	
440 / 540130 Maintenance and Repair of Office Equipment	80,507	112,428	199,171	86,743

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,823,971	2,908,000	3,906,000	998,000
444 / 540250 Maintenance and Repair of Automotive Equipment	36,027	38,880	75,580	36,700
445 / 540290 Operation of Automotive Equipment		780	780	
461 / 540370 Maintenance of Facilities	12,000	12,000	40,000	28,000
470 / 540390 Operating Costs for the Richard J. Daley Center			14,912	14,912
TOTAL OPERATIONS AND MAINTENANCE	2,962,058	3,587,088	4,751,443	1,164,355
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	305,030	350,000	450,000	100,000
660 / 550130 Rental of Facilities	11,160	12,600	12,000	(600)
TOTAL RENTAL AND LEASING	316,190	362,600	462,000	99,400
TOTAL OPERATING FUND	\$15,740,375	\$17,970,260	\$19,057,032	\$1,086,772
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	8,041	13,405		(13,405)
530 / 560510.8300 Office Furnishings and Equipment	41,263	64,300	96,000	31,700
549 / 560610.8300 Vehicle Purchase		50,000	50,000	
570 / 560440.8300 Telecommunications Equipment		750,000		(750,000)
579 / 560450.8300 Computer Equipment	418,260	2,667,571	1,300,000	(1,367,571)
TOTAL CAPITAL EQUIPMENT REQUEST	\$467,564	\$3,545,276	\$1,446,000	(\$2,099,276)
Major Capital Equipment Request				
579 / 560452.8300 Computer Equipment			1,000,000	1,000,000
** Chief Information Officer County-wide Cashiering System Study (Dept. 009)				
579 / 560452.8300 Computer Equipment	1,541,300	1,950,000		(1,950,000)
** Enterprise Midrange AS 400 (Dept. 023)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$1,541,300	\$1,950,000	\$1,000,000	(\$950,000)
Major Lease of Capital Equipment Request				
579 / 560450.8300 Computer Equipment	1,598,937	1,350,842	2,003,697	652,855
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	\$1,598,937	\$1,350,842	\$2,003,697	\$652,855
GRAND TOTAL OF CAPITAL EQUIPMENT	\$3,607,801	\$6,846,118	\$4,449,697	(2,396,421)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 009 Office of the Chief Information Officer

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0091364						
1392	Executive Assistant to the Chief Information Officer	024			1	95,001
1133	Chief Information Officer	024	1	169,791	1	175,093
0813	Project Leader-Mid Range Systems	023	1	69,732		
0050	Administrative Assistant IV	018	1	43,600	1	47,360
TOTAL			3	283,123	3	317,454
GRAND TOTAL			3	\$283,123	3	\$317,454
TURNOVER ADJUSTMENT						
OPERATING FUNDS			3	\$283,123	3	\$317,454

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	214,564.52	283,123	283,123	
170 / 501510 Mandatory Medicare Costs	3,094.81	4,161	4,161	
175 / 501590 Life Insurance Program	593.86	1,096	1,096	
176 / 501610 Health Insurance	7,441.55	12,837	12,837	
177 / 501640 Dental Insurance Plan	345.21	377	377	
179 / 501690 Vision Care Insurance	165.12	252	252	
183 / 501770 Seminars for Professional Employees	2,305.00	5,820	5,820	
185 / 501810 Professional and Technical Membership Fees	675.00	680	680	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,256.36	8,000	8,000	
TOTAL PERSONAL SERVICES	231,441.43	316,346	316,346	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,143.00	2,143	2,143	
225 / 520260 Postage		250	250	
228 / 520280 Delivery Services		250	250	
240 / 520490 Printing and Publishing	146.00	500	500	
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified		20,000	20,000	
TOTAL CONTRACTUAL SERVICES	2,289.00	24,143	24,143	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,008.27	3,500	3,500	
353 / 530640 Books, Periodicals, Publications and Data Services	333.95	2,000	2,000	
TOTAL SUPPLIES AND MATERIALS	2,342.22	5,500	5,500	
TOTAL OPERATING FUND	\$236,072.65	\$345,989	\$345,989	
Capital Equipment Request - 71700009				
579 / 560450.8300 Computer Equipment		300,000	500,000	200,000
TOTAL CAPITAL EQUIPMENT REQUEST		\$300,000	\$500,000	200,000
Major Capital Equipment Request *				
579 / 560452.8300 Computer Equipment			1,000,000	1,000,000
* 71520400 - Chief Information Officer County-wide Cashiering System Study (Dept. 009)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST			1,000,000	1,000,000
GRAND TOTAL OF CAPITAL EQUIPMENT		\$300,000	\$1,500,000	1,200,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0121340						
1120	Data Processing Director	024	1	105,155	1	108,518
0050	Administrative Assistant IV	018	1	50,269	1	49,542
0048	Administrative Assistant III	016	1	41,658	1	35,781
0047	Administrative Assistant II	014	1	32,868	1	35,781
TOTAL			4	229,950	4	229,622
02 SYSTEMS AND PROGRAMMING						
01 REAL ESTATE PROJECT AREA - FMIS Business Unit 0121341						
1137	Manager-Systems Development	023	1	81,047	1	83,687
1135	Project Leader- Data Systems	022	3	216,629	3	223,755
1124	Programmer Analyst III	020	8	437,943	8	471,699
TOTAL			12	735,619	12	779,141
02 FINANCIAL PROJECT AREA - FMIS Business Unit 0121342						
1137	Manager-Systems Development	023	1	77,885	1	81,233
1135	Project Leader- Data Systems	022	5	330,789	5	351,071
1124	Programmer Analyst III	020	10	521,692	10	565,371
0179	Programmer/Analyst II	018	7	324,132	7	342,246
1199	Programmer/Analyst I	016	1	41,658	1	45,118
TOTAL			24	1,296,156	24	1,385,039
03 JUDICIAL PROJECT AREA - FMIS Business Unit 0121343						
1137	Manager-Systems Development	023	1	77,885	1	81,233
1135	Project Leader- Data Systems	022	2	150,266	2	136,357
1124	Programmer Analyst III	020	4	223,684	4	239,530
0179	Programmer/Analyst II	018	1	39,732	1	43,117
1199	Programmer/Analyst I	016	1	34,536	1	43,117
TOTAL			9	526,103	9	543,354
04 SYSTEMS SOFTWARE PROGRAMMING - FMIS Business Unit 0121344						
1134	Manager-Computer Software Programming	024	1	84,500	1	87,243
1136	Manager-Applications Programming	023	1	76,747	1	80,430
1116	System Software Programmer III	021	7	427,774	7	431,871
1115	System Software Programmer II	019	2	98,435	2	103,986
1118	Data Processing Coordinator	016	2	83,316	2	88,235
TOTAL			13	770,772	13	791,765
03 OPERATIONS						
01 COMPUTER OPERATIONS SECTION - FMIS Business Unit 0121345						
1105	Computer Operator V	020	1	64,009	1	66,138
1104	Computer Operator IV	018	3	156,981	3	163,970
1103	Computer Operator III	016	5	224,741	5	223,151
1102	Computer Operator II	014	4	143,431	4	152,338
1101	Computer Operator I	012	4	127,772	4	135,494
TOTAL			17	716,934	17	741,091
02 DATA ENTRY SECTION - FMIS Business Unit 0121346						
0050	Administrative Assistant IV	018	1	50,269	1	53,554
1101	Computer Operator I	012	3	104,661	3	108,429
0955	Data Entry Operator III	011	5	156,985	5	162,734
0954	Data Entry Operator II	009	3	78,424	3	82,656
TOTAL			12	390,339	12	407,373
03 DATA SCHEDULING AND CONTROL - FMIS Business Unit 0121347						
1138	Manager-Computer Operations	023	1	81,047	1	62,669

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1104 Computer Operator IV	018	1	51,792	1	53,554
1121 Data Control Supervisor	014	1	29,854	1	30,959
0936 Stenographer V	013	1	33,627	1	34,845
0968 Tabulating Machine Operator III	012	1	34,887	1	36,143
0046 Administrative Assistant I	012	1	33,854	1	35,078
0907 Clerk V	011	4	121,658	4	127,865
TOTAL		10	386,719	10	381,113
05 SECURITY SECTION - FMIS Business Unit 0121349					
2460 Security Officer II	011	2	51,990	2	63,604
TOTAL		2	51,990	2	63,604
04 NETWORK ADMINISTRATION/OFFICE AUTOMATION					
GRAND TOTAL		103	\$5,104,582	103	\$5,322,102
TURNOVER ADJUSTMENT			153,139		159,663
OPERATING FUNDS		103	\$4,951,443	103	\$5,162,439

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,473,793.75	4,898,223	4,898,223	
120 / 501210 Overtime Compensation	145,806.48	180,000	180,000	
124 / 501250 Employee Health Insurance Allotment	923.28	1,600	1,600	
170 / 501510 Mandatory Medicare Costs	32,303.05	37,959	37,959	
172 / 501540 Workers' Compensation	9,450.00	9,450	9,450	
175 / 501590 Life Insurance Program	12,729.12	19,674	19,674	
176 / 501610 Health Insurance	475,659.39	520,172	520,172	
177 / 501640 Dental Insurance Plan	14,651.63	15,134	15,134	
178 / 501660 Unemployment Compensation		16,639	16,639	
179 / 501690 Vision Care Insurance	8,903.58	9,960	9,960	
183 / 501770 Seminars for Professional Employees	491.43	40,000	40,000	
186 / 501860 Training Programs for Staff Personnel	24,815.80	35,000	35,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,044.63	10,000	10,000	
TOTAL PERSONAL SERVICES	5,201,572.14	5,793,811	5,793,811	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	53,050.00	53,050	53,050	
225 / 520260 Postage		300	300	
228 / 520280 Delivery Services		150	150	
235 / 520390 Contractual Maintenance Services		7,000	7,000	
240 / 520490 Printing and Publishing	26.00	16,000	16,000	
289 / 521220 Technical Services Not Otherwise Classified	343,516.39	343,600	343,600	
292 / 521270 Revolving Fund Not Otherwise Classified	4,794.76	15,000	15,000	
TOTAL CONTRACTUAL SERVICES	401,387.15	435,100	435,100	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,483.88	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	229.75	10,000	10,000	
388 / 531650 Computer Operation Supplies	318,907.18	400,000	400,000	
TOTAL SUPPLIES AND MATERIALS	321,620.81	425,000	425,000	
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	1,058.10	500,000	500,000	
440 / 540130 Maintenance and Repair of Office Equipment	-24,180.76	3,168	3,168	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,682,930.31	1,700,000	1,700,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	85.65	280	280	
445 / 540290 Operation of Automotive Equipment		480	480	
TOTAL OPERATION AND MAINTENANCE	1,659,893.30	2,203,928	2,203,928	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	305,029.88	350,000	350,000	
660 / 550130 Rental of Facilities	5,520.00	6,000	6,000	
TOTAL RENTAL AND LEASING	310,549.88	356,000	356,000	
TOTAL OPERATING FUND	\$7,895,023.28	\$9,213,839	\$9,213,839	
Capital Equipment Request - 71700012				
530 / 560510.8300 Office Furnishings and Equipment			63,000	63,000
579 / 560450.8300 Computer Equipment	281,212.50	1,547,571	600,000	(947,571)
TOTAL CAPITAL EQUIPMENT REQUEST	\$281,212.50	\$1,547,571	\$663,000	(884,571)

Major Capital Equipment Request *

579 / 560451.8300 Computer Equipment 1,184,928.00

* 71520240 - Installation and maintenance of Wide Area Network (Dept. 012)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	1,184,928.00			
SUBTOTAL OF CAPITAL EQUIPMENT	\$1,466,140.50	\$1,547,571	\$663,000	(884,571)
Major Lease of Capital Equipment Request **				
579 / 560450.8300 Computer Equipment	1,436,528.00	1,155,842	1,371,000	215,158
** 71420580 - Lease for Mainframe System (Dept. 012)				
579 / 560450.8300 Computer Equipment	162,409.00	195,000	194,892	(108)
** 71420600 - Lease for Mainframe Printers (Dept. 012)				
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	1,598,937.00	1,350,842	1,565,892	215,050
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	#Error	\$2,898,413	\$2,228,892	(\$669,521)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATIVE SECTION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0161325						
0286	Deputy Director Of Central Services	024	1	76,055	1	78,545
0263	Director Of Central Services	024	1	95,776	1	98,857
0051	Administrative Assistant V	020	1	55,188	1	59,748
0936	Stenographer V	013	1	27,797	1	28,840
0907	Clerk V	011	1	29,180		
TOTAL			5	283,996	4	265,990
02 DUPLICATING SECTION PHOTOGRAPHIC						
01 DUPLICATING SECTION - FMIS Business Unit 0161442						
0979	Duplicating Section Supervisor III	018	1	39,732	1	45,118
0997	Record Production Supervisor I	014	1	40,266	1	41,684
0981	Duplicating Section Supervisor I	014	1	40,266	1	41,684
0983	Microfilm Operator II	009	1	28,404	1	29,466
TOTAL			4	148,668	4	157,952
03 TELEPHONE SECTION						
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - FMIS Business Unit 0161327						
0220	Telecommunications Analyst IV	022	1	66,626	1	72,033
0225	Telecommunications Analyst III	021	2	119,283	2	123,278
0224	Telecommunications Analyst II	019	2	96,257	2	99,562
0143	Accountant III	015	2	76,026	2	82,552
1004	Telephone Operator IV	014	1	40,266	1	41,684
0047	Administrative Assistant II	014	2	67,404	2	74,960
0907	Clerk V	011	1	30,673	1	31,802
1003	Telephone Operator III	010	9	229,465	9	266,936
TOTAL			20	726,000	20	792,807
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - FMIS Business Unit 0161444						
2378	Telecommunications Electrician Foreman	X	2	131,664	2	135,200
2379	Telecommunications Electrician	X	15	925,080	16	1,015,040
TOTAL			17	1,056,744	18	1,150,240
04 WAREHOUSE FACILITY						
01 OPERATIONS - FMIS Business Unit 0161329						
2308	Warehouse Supervisor IV	022	1	60,640	1	65,639
1221	Inventory Control Supervisor	018	1	51,792	1	53,554
1111	Systems Analyst II	018			2	82,264
1207	Merchandise Inspector	017	1	47,047	1	49,623
0047	Administrative Assistant II	014	2	70,120	2	74,236
2461	Security Officer III	013	1	30,020	1	34,845
2460	Security Officer II	011	9	227,656	9	264,641
2422	Custodial Worker II	X05	7	181,667	7	201,909
2423	Custodial Worker III	X06	1	29,760	1	33,043
2381	Motor Vehicle Driver I	X	2	91,936	2	91,936
2364	Upholsterer	X	1	43,118	1	43,119
TOTAL			26	833,756	28	994,809
05 OFF-SET SECTION						
01 OPERATIONS - FMIS Business Unit 0161330						
0733	Duplicating Section Supervisor IV	021	1	52,657	1	57,053
0969	Graphics Technician III	017	1	48,430	1	50,093
0970	Graphics Technician II	016	1	46,298	1	47,897
0981	Duplicating Section Supervisor I	014	1	32,868	1	35,781
0174	Bookkeeper IV	014	1	36,185	1	39,256

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0989 Multilith Operator IV	014	4	133,443	4	146,503
1677 Reproduction Technician III	012	1	33,517		
0988 Multilith Operator III	012	2	57,340	2	62,095
0987 Multilith Operator II	010			1	29,543
0906 Clerk IV	009	1	26,547		
TOTAL		13	467,285	12	468,221
02 BOOKBINDING - FMIS Business Unit 0161331					
2362 Bookbinder	X	3	135,408	2	91,438
TOTAL		3	135,408	2	91,438
GRAND TOTAL		88	\$3,651,857	88	\$3,921,457
TURNOVER ADJUSTMENT			109,556		117,644
OPERATING FUNDS		88	\$3,542,301	88	\$3,803,813

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,517,964.90	3,532,246	3,532,246	
120 / 501210 Overtime Compensation	177,781.67	194,000	194,000	
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,200	3,200	
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,040.00	15,000	15,000	
130 / 501320 Salaries and Wages of Extra Employees	56,077.95	70,000	70,000	
136 / 501400 Differential Pay	1,675.00	1,685	1,685	
170 / 501510 Mandatory Medicare Costs	33,531.21	34,252	34,252	
172 / 501540 Workers' Compensation	6,386.00	6,386	6,386	
175 / 501590 Life Insurance Program	9,590.08	14,066	14,066	
176 / 501610 Health Insurance	409,282.87	428,264	428,264	
177 / 501640 Dental Insurance Plan	11,494.61	13,002	13,002	
178 / 501660 Unemployment Compensation		9,034	9,034	
179 / 501690 Vision Care Insurance	7,004.72	8,580	8,580	
183 / 501770 Seminars for Professional Employees	3,915.00	15,000	15,000	
186 / 501860 Training Programs for Staff Personnel	10,310.00	30,000	30,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	10,340.30	10,350	10,350	
TOTAL PERSONAL SERVICES	4,267,594.31	4,385,065	4,385,065	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	240.06	18,000	18,000	
220 / 520150 Communication Services	63,572.00	63,572	63,572	
225 / 520260 Postage	918.00	2,000	2,000	
228 / 520280 Delivery Services		2,500	2,500	
235 / 520390 Contractual Maintenance Services	1,591.96	2,600	2,600	
249 / 520670 Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830 Professional and Managerial Services		1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified	2,000.00	5,000	5,000	
290 / 521262 Impersonal Services Not Otherwise Classified	514.19	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	68,836.21	97,672	97,672	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,712.90	4,250	4,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	13,477.90	15,000	15,000	
333 / 530270 Institutional Supplies	5,353.32	13,000	13,000	
350 / 530600 Office Supplies	16,862.77	25,210	25,210	
353 / 530640 Books, Periodicals, Publications and Data Services	649.63	1,000	1,000	
355 / 530700 Photographic and Reproduction Supplies	-24,135.66	-8,000	-8,000	
376 / 531630 Other Maintenance Supplies	375,374.87	375,375	375,375	
388 / 531650 Computer Operation Supplies	171,162.93	172,000	172,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	20,244.66	21,000	21,000	
TOTAL SUPPLIES AND MATERIALS	582,703.32	618,835	618,835	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	104,687.99	108,260	108,260	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	990,000.00	995,000	995,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	35,941.01	38,000	38,000	
461 / 540370 Maintenance of Facilities	12,000.00	12,000	12,000	
TOTAL OPERATION AND MAINTENANCE	1,142,629.00	1,153,260	1,153,260	
TOTAL OPERATING FUND	\$6,061,762.84	\$6,254,832	\$6,254,832	
Capital Equipment Request - 71700016				
521 / 560420.8300 Institutional Equipment	8,041.25	13,405		(13,405)
530 / 560510.8300 Office Furnishings and Equipment	41,262.50	33,000	33,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
549 / 560610.8300 Vehicle Purchase		25,000	50,000	25,000
570 / 560440.8300 Telecommunications Equipment				
579 / 560450.8300 Computer Equipment		20,000	100,000	80,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$49,303.75	\$91,405	\$183,000	91,595
Major Lease of Capital Equipment Request **				
579 / 560450.8300 Computer Equipment			437,805	437,805
<small>** 71420610 - Lease of Central Service Printers (Dept. 016)</small>				
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST			437,805	437,805
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST		\$91,405	\$620,805	\$529,400

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 023 Department of Office Technology

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 0231298						
2322	Director Of Automation Technologies	024	1	94,288	1	97,325
1114	Systems Analyst V	023	1	60,640	1	62,669
1111	Systems Analyst II	018	1	45,778	1	49,542
0047	Administrative Assistant II	014	1	29,854	1	32,552
TOTAL			4	230,560	4	242,088
02 PERSONAL COMPUTER SUPPORT - FMIS Business Unit 0231299						
1113	Systems Analyst IV	021	2	121,330	2	131,278
1112	Systems Analyst III	020	2	100,553	3	156,137
1110	Systems Analyst I	016	1	36,185	1	35,781
1103	Computer Operator III	016	2	76,194		
1102	Computer Operator II	014	1	29,854	1	32,552
TOTAL			8	364,116	7	355,748
03 AS/400 SUPPORT - FMIS Business Unit 0231418						
1135	Project Leader- Data Systems	022	1	74,174	1	77,372
1113	Systems Analyst IV	021	1	63,525	1	68,834
1111	Systems Analyst II	018	2	95,792	2	99,084
1103	Computer Operator III	016	2	70,721	2	75,037
TOTAL			6	304,212	6	320,327
04 HELP DESK SUPPORT - FMIS Business Unit 0231301						
1135	Project Leader- Data Systems	022	1	74,915	1	79,689
1110	Systems Analyst I	016	3	113,575	2	82,272
TOTAL			4	188,490	3	161,961
05 GEOGRAPHICAL INFORMATION SYSTEMS - FMIS Business Unit 0230621						
1113	Systems Analyst IV	021	1	68,288	1	70,546
1112	Systems Analyst III	020	1	47,896		
1111	Systems Analyst II	018			1	41,132
1103	Computer Operator III	016			2	80,899
TOTAL			2	116,184	4	192,577
GRAND TOTAL			24	\$1,203,562	24	\$1,272,701
TURNOVER ADJUSTMENT						38,181
OPERATING FUNDS			24	\$1,203,562	24	\$1,234,520

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	918,868.00	1,027,347	1,027,347	
120 / 501210 Overtime Compensation	13,840.06	25,000	25,000	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,624.00	20,000	20,000	
170 / 501510 Mandatory Medicare Costs	6,623.80	11,232	11,232	
175 / 501590 Life Insurance Program	2,619.93	4,644	4,644	
176 / 501610 Health Insurance	83,980.15	118,244	118,244	
177 / 501640 Dental Insurance Plan	2,277.92	3,363	3,363	
179 / 501690 Vision Care Insurance	1,028.76	2,220	2,220	
183 / 501770 Seminars for Professional Employees	5,575.18	10,000	10,000	
185 / 501810 Professional and Technical Membership Fees	1,039.00	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	21,944.65	45,000	45,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	247.04	2,000	2,000	
TOTAL PERSONAL SERVICES	1,061,468.49	1,272,850	1,272,850	
CONTRACTUAL SERVICES				
225 / 520260 Postage		100	100	
228 / 520280 Delivery Services		150	150	
235 / 520390 Contractual Maintenance Services		60,000	60,000	
240 / 520490 Printing and Publishing	346.95	1,000	1,000	
260 / 520830 Professional and Managerial Services	115,879.73	360,000	360,000	
TOTAL CONTRACTUAL SERVICES	116,226.68	421,250	421,250	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,829.03	20,000	20,000	
353 / 530640 Books, Periodicals, Publications and Data Services	119.40	4,000	4,000	
388 / 531650 Computer Operation Supplies	200,696.90	201,000	201,000	
TOTAL SUPPLIES AND MATERIALS	204,645.33	225,000	225,000	
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	8,495.02	15,000	15,000	
440 / 540130 Maintenance and Repair of Office Equipment		1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	151,041.00	213,000	213,000	
444 / 540250 Maintenance and Repair of Automotive Equipment		600	600	
445 / 540290 Operation of Automotive Equipment		300	300	
TOTAL OPERATION AND MAINTENANCE	159,536.02	229,900	229,900	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	5,640.00	6,600	6,600	
TOTAL RENTAL AND LEASING	5,640.00	6,600	6,600	
TOTAL OPERATING FUND	\$1,547,516.52	\$2,155,600	\$2,155,600	

Capital Equipment Request - 71700023

530 / 560510.8300 Office Furnishings and Equipment		31,300		(31,300)
549 / 560610.8300 Vehicle Purchase		25,000		(25,000)
570 / 560440.8300 Telecommunications Equipment		750,000		(750,000)
579 / 560450.8300 Computer Equipment	137,047.50	800,000	100,000	(700,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$137,047.50	\$1,606,300	\$100,000	(1,506,300)

Major Capital Equipment Request *

579 / 560452.8300 Computer Equipment	1,541,300.00	1,950,000		(1,950,000)
--------------------------------------	--------------	-----------	--	-------------

* 71520320 - Enterprise Midrange AS 400 (Dept. 023)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	1,541,300.00	1,950,000		(1,950,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,678,347.50	\$3,556,300	\$100,000	(3,456,300)

CAPITAL PLANNING

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
031 Capital Planning and Policy	1,578,501	1,726,877	1,864,083	137,206
CORPORATE FUND TOTAL	1,578,501	1,726,877	1,864,083	137,206
PUBLIC SAFETY FUND				
200 Department of Facilities Management	35,217,627	35,985,961	36,698,926	712,965
PUBLIC SAFETY FUND TOTAL	35,217,627	35,985,961	36,698,926	712,965
GENERAL FUNDS TOTAL	36,796,128	37,712,838	38,563,009	850,171
TOTAL APPROPRIATIONS	36,796,128	37,712,838	38,563,009	850,171

Summary of Positions

Summary of Positions

DEPARTMENT AND TITLE	00 POSITIONS		APPROVED AND ADOPTED		DIFFERENCE
	110	130	110	130	
CORPORATE FUND					
031 Capital Planning and Policy	22	3.2	22	3.2	
CORPORATE FUND TOTAL	22	3.2	22	3.2	
PUBLIC SAFETY FUND					
200 Department of Facilities Management	402	49.0	403	57.7	9.7
PUBLIC SAFETY FUND TOTAL	402	49.0	403	57.7	9.7
GENERAL FUNDS TOTAL	424	52.2	425	60.9	9.7
TOTAL POSITIONS	424	52.2	425	60.9	9.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	22,515,012	22,574,661	23,655,037	1,080,376
119 / 501190 Scheduled Salary Adjustment			24,215	24,215
120 / 501210 Overtime Compensation	790,839	950,000	952,000	2,000
124 / 501250 Employee Health Insurance Allotment	8,000	8,000		(8,000)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	138,329	138,988		(138,988)
129 / 501300 Salaries and Wages of Seasonal Work Employees	15,347	18,800	11,520	(7,280)
130 / 501320 Salaries and Wages of Extra Employees	1,559,118	1,601,806	3,497,172	1,895,366
170 / 501510 Mandatory Medicare Costs	274,347	278,990	303,879	24,889
172 / 501540 Workers' Compensation	661,866	661,866	661,866	
175 / 501590 Life Insurance Program	68,540	92,815	103,754	10,939
176 / 501610 Health Insurance	2,704,685	2,706,215	2,859,663	153,448
177 / 501640 Dental Insurance Plan	74,906	75,123	91,546	16,423
178 / 501660 Unemployment Compensation	392	12,576	12,576	
179 / 501690 Vision Care Insurance	44,265	44,640	65,390	20,750
183 / 501770 Seminars for Professional Employees	17,862	49,000	49,000	
185 / 501810 Professional and Technical Membership Fees	5,784	7,100	6,500	(600)
186 / 501860 Training Programs for Staff Personnel	2,074	6,200	6,000	(200)
190 / 501970 Transportation and Other Travel Expenses for Employees	36,800	44,500	44,000	(500)
TOTAL PERSONAL SERVICES	28,918,166	29,271,280	32,344,118	3,072,838
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	20,750	30,750	57,000	26,250
220 / 520150 Communication Services	14,560	14,560	14,997	437
225 / 520260 Postage	1,984	2,500	2,500	
228 / 520280 Delivery Services	1,520	3,500	3,500	
235 / 520390 Contractual Maintenance Services	1,895,806	1,896,093	1,842,093	(54,000)
240 / 520490 Printing and Publishing	5,907	19,000	19,000	
245 / 520610 Advertising For Specific Purposes	1,457	2,500	2,000	(500)
249 / 520670 Purchased Services Not Otherwise Classified	41,924	45,000	45,000	
260 / 520830 Professional and Managerial Services	40,368	84,000	84,000	
272 / 521050 Medical Consultation Services	4,410	5,000	5,000	
278 / 521200 Laboratory Related Services	10,000	40,645	32,000	(8,645)
290 / 521262 Impersonal Services Not Otherwise Classified	608	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	2,039,293	2,146,548	2,110,090	(36,458)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,163	18,600	50,000	31,400
333 / 530270 Institutional Supplies	3,336,812	3,348,495	3,420,263	71,768
350 / 530600 Office Supplies	58,321	58,500	45,000	(13,500)
353 / 530640 Books, Periodicals, Publications and Data Services	5,311	6,000	5,000	(1,000)
355 / 530700 Photographic and Reproduction Supplies	18,737	19,825	23,500	3,675
388 / 531650 Computer Operation Supplies	7,179	19,927	20,000	73
390 / 531680 Supplies and Materials Not Otherwise Classified	477	480	450	(30)
TOTAL SUPPLIES AND MATERIALS	3,429,999	3,471,827	3,564,213	92,386
OPERATIONS AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	37,460	52,800	60,000	7,200
440 / 540130 Maintenance and Repair of Office Equipment	18,424	25,400	32,150	6,750
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,120	21,133	21,767	634
444 / 540250 Maintenance and Repair of Automotive Equipment	18,634	22,000	22,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
445 / 540290 Operation of Automotive Equipment	4,141	20,000	20,000	
450 / 540350 Maintenance and Repair of Plant Equipment	2,096,289	2,259,127	2,559,687	300,560
461 / 540370 Maintenance of Facilities	218,347	397,723	400,000	2,277
TOTAL OPERATIONS AND MAINTENANCE	2,399,414	2,798,183	3,115,604	317,421
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment			20,000	20,000
690 / 550162 Rental and Leasing Not Otherwise Classified	9,256	25,000	15,000	(10,000)
TOTAL RENTAL AND LEASING	9,256	25,000	35,000	10,000
CONTINGENCY AND SPECIAL PURPOSES				
818 / 580033 Reimbursement to Designated Fund			(2,606,016)	(2,606,016)
TOTAL CONTINGENCY AND SPECIAL PURPOSES			(2,606,016)	(2,606,016)
TOTAL OPERATING FUND	\$36,796,128	\$37,712,838	\$38,563,009	\$850,171
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	57,990	467,500	700,000	232,500
521 / 560420.8300 Institutional Equipment	268,851	100,000	100,000	
530 / 560510.8300 Office Furnishings and Equipment	5,995	9,957	17,000	7,043
549 / 560610.8300 Vehicle Purchase	129,825		90,000	90,000
579 / 560450.8300 Computer Equipment	150,589	15,000	8,800	(6,200)
TOTAL CAPITAL EQUIPMENT REQUEST	\$613,250	\$592,457	\$915,800	\$323,343
GRAND TOTAL OF CAPITAL EQUIPMENT	\$613,250	\$592,457	\$915,800	323,343

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 031 Capital Planning and Policy

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 0311291					
0087 Director Of Capital Planning And Policy	024	1	114,255	1	117,891
0067 Executive Assistant To The Director	023	1	76,747	1	79,259
0294 Administrative Analyst IV	022	1	69,732	1	75,502
0051 Administrative Assistant V	020	1	60,640	1	62,669
0050 Administrative Assistant IV	018	2	85,510	2	84,249
0047 Administrative Assistant II	014	1	37,910	1	39,256
0907 Clerk V	011	1	26,547	1	28,840
TOTAL		8	471,341	8	487,666
02 CONSTRUCTION MANAGEMENT - FMIS Business Unit 0311292					
0097 Deputy Director Of Capital Planning And Policy	024	1	91,051	1	93,991
1055 Project Director V	024	1	78,773	1	81,344
1054 Project Director IV	023	1	60,640	1	62,669
1053 Project Director III	022	2	140,800	2	149,405
1052 Project Director II	021	3	171,102	3	185,361
0175 Planner V	021	1	63,525	1	65,639
1051 Project Director I	020	2	100,538	2	108,888
0050 Administrative Assistant IV	018	1	47,896	1	51,986
0048 Administrative Assistant III	016	1	41,658	1	45,118
0046 Administrative Assistant I	012	1	32,868	1	34,730
TOTAL		14	828,851	14	879,131
GRAND TOTAL		22	\$1,300,192	22	\$1,366,797
TURNOVER ADJUSTMENT			39,006		41,004
OPERATING FUNDS		22	\$1,261,186	22	\$1,325,793

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,199,317.37	1,247,948	1,247,948	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,678.00	4,500	4,500	
130 / 501320 Salaries and Wages of Extra Employees	146,811.78	189,240	189,240	
170 / 501510 Mandatory Medicare Costs	17,323.09	20,714	20,714	
172 / 501540 Workers' Compensation	386.00	386	386	
175 / 501590 Life Insurance Program	3,276.58	5,024	5,024	
176 / 501610 Health Insurance	122,898.18	122,931	122,931	
177 / 501640 Dental Insurance Plan	3,032.68	3,190	3,190	
178 / 501660 Unemployment Compensation		2,877	2,877	
179 / 501690 Vision Care Insurance	1,969.74	2,088	2,088	
183 / 501770 Seminars for Professional Employees	3,121.08	13,000	13,000	
185 / 501810 Professional and Technical Membership Fees	1,201.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel	199.00	200	200	
190 / 501970 Transportation and Other Travel Expenses for Employees	14,577.42	20,500	20,500	
TOTAL PERSONAL SERVICES	1,517,591.92	1,635,898	1,635,898	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,164.00	3,164	3,164	
225 / 520260 Postage	1,753.04	2,000	2,000	
228 / 520280 Delivery Services	1,464.72	3,000	3,000	
240 / 520490 Printing and Publishing	3,453.62	10,000	10,000	
245 / 520610 Advertising For Specific Purposes	1,456.72	2,500	2,500	
260 / 520830 Professional and Managerial Services	4,332.53	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	607.82	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	16,232.45	33,664	33,664	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,466.35	15,500	15,500	
353 / 530640 Books, Periodicals, Publications and Data Services	2,376.18	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	9,812.96	9,825	9,825	
388 / 531650 Computer Operation Supplies	2,315.32	9,927	9,927	
390 / 531680 Supplies and Materials Not Otherwise Classified	476.51	480	480	
TOTAL SUPPLIES AND MATERIALS	30,447.32	38,232	38,232	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,808.00	13,400	13,400	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,421.00	5,683	5,683	
TOTAL OPERATION AND MAINTENANCE	14,229.00	19,083	19,083	
TOTAL OPERATING FUND	\$1,578,500.69	\$1,726,877	\$1,726,877	
Capital Equipment Request - 71700031				
530 / 560510.8300 Office Furnishings and Equipment		9,957	2,000	(7,957)
579 / 560450.8300 Computer Equipment	14,411.25		8,800	8,800
TOTAL CAPITAL EQUIPMENT REQUEST	\$14,411.25	\$9,957	\$10,800	843

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2001108						
0044	Director Of Facilities Management	024	1	105,255	1	108,621
0088	Assistant Director Of Facilities Management	024	2	169,248	2	174,742
1687	Assistant Administrator	023	1	77,885	1	80,430
0254	Business Manager IV	023	1	77,885	1	81,233
0550	Project Manager-Support Services	021	2	135,236	2	141,092
2347	General Foreman	022	1	69,732	1	72,033
2316	Supervisor Of Mechanics II	022	1	63,525	1	68,834
0253	Business Manager III	022	2	139,464	2	152,111
0095	Program Coordinator	022	1	73,101	1	72,033
0111	Director Of Financial Control II	021	1	60,640	1	65,639
0293	Administrative Analyst III	021	1	63,525	1	65,639
2276	Technical Service Supervisor	021	1	63,525	1	68,834
2315	Supervisor Of Mechanics I	021	1	66,626	1	69,855
2213	Project Engineer	020	2	122,172	2	126,255
1712	Safety Officer	020	1	57,805	1	59,748
1334	Construction Manager/Jails	020	1	57,805	1	62,669
0252	Business Manager II	020	2	118,445	2	125,338
0051	Administrative Assistant V	020	1	52,657	1	49,542
2229	Specifications Engineer III	020	3	173,633	3	182,165
0050	Administrative Assistant IV	018	5	225,528	5	235,138
0232	Cost Analyst II	017	1	44,824	1	48,668
0048	Administrative Assistant III	016	3	122,576	3	132,146
0047	Administrative Assistant II	014	2	66,039	2	70,032
0907	Clerk V	011	2	58,125	2	62,997
0955	Data Entry Operator III	011			3	75,432
TOTAL			39	2,265,256	42	2,451,226
02 SKILLED TRADESMEN						
01 ARCHITECTURAL IRONWORKER - FMIS Business Unit 2001109						
2335	Architectural Iron Worker Foreman	X	1	57,824	1	57,824
2336	Architectural Iron Worker	X	5	270,920	5	270,920
TOTAL			6	328,744	6	328,744
02 BRICKLAYER - FMIS Business Unit 2001110						
2311	Bricklayer	X	3	167,106	3	171,477
TOTAL			3	167,106	3	171,477
03 CARPENTER - FMIS Business Unit 2001111						
2318	Carpenter Foreman	X	4	251,264	4	251,264
2317	Carpenter	X	19	1,114,464	19	1,114,464
TOTAL			23	1,365,728	23	1,365,728
04 ELECTRICAL TECHNICIAN - FMIS Business Unit 2001112						
2346	Electrical Equipment Technician Foreman	X	1	65,832	1	65,832
2328	Electrical Equipment Technician	X	10	616,720	10	616,720
TOTAL			11	682,552	11	682,552
05 ELECTRICIAN - FMIS Business Unit 2001113						
2326	Electrician Foreman	X	3	197,496	3	197,496
2324	Electrician	X	31	1,911,832	31	1,911,832
TOTAL			34	2,109,328	34	2,109,328
06 ELEVATOR MECHANIC - FMIS Business Unit 2001114						
1413	Elevator Mechanic	X	2	128,648	1	66,165

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		2	128,648	1	66,165
07 GLAZIER - FMIS Business Unit 2001115					
2320 Glazier	X	1	53,560	1	53,560
TOTAL		1	53,560	1	53,560
08 LABORER - FMIS Business Unit 2001116					
2392 Laborer	X	15	759,720	14	709,072
2395 Laborer Foreman	X	1	52,416	1	52,416
TOTAL		16	812,136	15	761,488
10 LOCKSMITH - FMIS Business Unit 2001117					
2334 Master Locksmith	X	2	108,368	2	108,368
TOTAL		2	108,368	2	108,368
11 MACHINIST - FMIS Business Unit 2001118					
2339 Machinist Foreman	X	1	62,400	1	62,400
2331 Machinist	X	3	176,280	3	176,280
TOTAL		4	238,680	4	238,680
12 PAINTER - FMIS Business Unit 2001119					
2356 Painter Foreman	X	3	185,700	3	185,703
2354 Painter	X	24	1,320,384	24	1,320,384
TOTAL		27	1,506,084	27	1,506,087
15 PLUMBER - FMIS Business Unit 2001120					
2352 Plumber Foreman	X	2	135,200	2	135,200
2350 Plumber	X	28	1,805,440	28	1,805,440
TOTAL		30	1,940,640	30	1,940,640
16 REFRIGERATION MAN - FMIS Business Unit 2001121					
2343 Refrigerator Man	X	3	197,808	3	197,808
TOTAL		3	197,808	3	197,808
17 SIGN PAINTER - FMIS Business Unit 2001122					
2359 Sign Painter (Shopman)	X	1	51,708	1	51,709
TOTAL		1	51,708	1	51,709
18 STEAMFITTER - FMIS Business Unit 2001123					
2345 Steamfitter Foreman	X	1	70,096	1	70,096
2344 Steamfitter	X	9	593,424	9	593,424
TOTAL		10	663,520	10	663,520
19 TINSMITH - FMIS Business Unit 2001124					
2341 Tinsmith Foreman	X	1	61,796	1	64,148
2340 Tinsmith	X	4	228,880	4	237,620
TOTAL		5	290,676	5	301,768
03 PHYSICAL PLANT AND BUILDING OPERATIONS					
01 FIREMAN - FMIS Business Unit 2001125					
2443 Fireman	X	10	493,370	10	493,380
TOTAL		10	493,370	10	493,380
02 MECHANICAL ASSISTANT - FMIS Business Unit 2001126					
2445 Mechanical Assistant	X	57	2,812,209	57	2,812,266
TOTAL		57	2,812,209	57	2,812,266
03 OPERATING ENGINEER IV - FMIS Business Unit 2001127					
2454 Operating Engineer IV	X	1	72,904	1	72,904

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		1	72,904	1	72,904
04 OPERATING ENGINEER III - FMIS Business Unit 2001128					
2453 Operating Engineer III	X	7	431,844	7	431,851
TOTAL		7	431,844	7	431,851
05 OPERATING ENGINEER II - FMIS Business Unit 2001129					
2452 Operating Engineer II	X	15	883,260	15	883,275
TOTAL		15	883,260	15	883,275
06 OPERATING ENGINEER I - FMIS Business Unit 2001130					
2451 Operating Engineer I	X	95	5,327,220	95	5,327,315
TOTAL		95	5,327,220	95	5,327,315
GRAND TOTAL		402	\$22,931,349	403	\$23,019,839
TURNOVER ADJUSTMENT			687,940		690,595
OPERATING FUNDS		402	\$22,243,409	403	\$22,329,244

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	21,315,694.33	21,326,713	21,326,713	
120 / 501210 Overtime Compensation	790,838.91	950,000	950,000	
124 / 501250 Employee Health Insurance Allotment	7,200.00	7,200	7,200	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	138,329.31	138,988	138,988	
129 / 501300 Salaries and Wages of Seasonal Work Employees	12,669.00	14,300	14,300	
130 / 501320 Salaries and Wages of Extra Employees	1,412,306.33	1,412,566	1,412,566	
170 / 501510 Mandatory Medicare Costs	257,024.39	258,276	258,276	
172 / 501540 Workers' Compensation	661,480.00	661,480	661,480	
175 / 501590 Life Insurance Program	65,263.88	87,791	87,791	
176 / 501610 Health Insurance	2,581,786.60	2,583,284	2,583,284	
177 / 501640 Dental Insurance Plan	71,873.17	71,933	71,933	
178 / 501660 Unemployment Compensation	392.00	9,699	9,699	
179 / 501690 Vision Care Insurance	42,295.21	42,552	42,552	
183 / 501770 Seminars for Professional Employees	14,740.63	36,000	36,000	
185 / 501810 Professional and Technical Membership Fees	4,582.51	4,600	4,600	
186 / 501860 Training Programs for Staff Personnel	1,875.00	6,000	6,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	22,222.92	24,000	24,000	
TOTAL PERSONAL SERVICES	27,400,574.19	27,635,382	27,635,382	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	20,750.00	30,750	30,750	
220 / 520150 Communication Services	11,396.00	11,396	11,396	
225 / 520260 Postage	231.00	500	500	
228 / 520280 Delivery Services	55.37	500	500	
235 / 520390 Contractual Maintenance Services	1,895,805.82	1,896,093	1,896,093	
240 / 520490 Printing and Publishing	2,452.90	9,000	9,000	
249 / 520670 Purchased Services Not Otherwise Classified	41,923.98	45,000	45,000	
260 / 520830 Professional and Managerial Services	36,035.10	74,000	74,000	
272 / 521050 Medical Consultation Services	4,410.00	5,000	5,000	
278 / 521200 Laboratory Related Services	10,000.00	40,645	40,645	
TOTAL CONTRACTUAL SERVICES	2,023,060.17	2,112,884	2,112,884	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,163.00	18,600	18,600	
333 / 530270 Institutional Supplies	3,336,811.73	3,348,495	3,348,495	
350 / 530600 Office Supplies	42,854.32	43,000	43,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,935.24	3,500	3,500	
355 / 530700 Photographic and Reproduction Supplies	8,924.00	10,000	10,000	
388 / 531650 Computer Operation Supplies	4,863.59	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	3,399,551.88	3,433,595	3,433,595	
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	37,460.00	52,800	52,800	
440 / 540130 Maintenance and Repair of Office Equipment	9,615.88	12,000	12,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	699.25	15,450	15,450	
444 / 540250 Maintenance and Repair of Automotive Equipment	18,633.91	22,000	22,000	
445 / 540290 Operation of Automotive Equipment	4,140.66	20,000	20,000	
450 / 540350 Maintenance and Repair of Plant Equipment	2,096,288.66	2,259,127	2,259,127	
461 / 540370 Maintenance of Facilities	218,347.12	397,723	397,723	
TOTAL OPERATION AND MAINTENANCE	2,385,185.48	2,779,100	2,779,100	
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	9,255.77	25,000	25,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	9,255.77	25,000	25,000	
TOTAL OPERATING FUND	\$35,217,627.49	\$35,985,961	\$35,985,961	
Capital Equipment Request - 71700200				
510 / 560410.8300 Fixed Plant Equipment	57,990.00	467,500	700,000	232,500
521 / 560420.8300 Institutional Equipment	268,851.25	100,000	100,000	
530 / 560510.8300 Office Furnishings and Equipment	5,995.00		15,000	15,000
549 / 560610.8300 Vehicle Purchase	129,825.00		90,000	90,000
579 / 560450.8300 Computer Equipment	136,177.50	15,000		(15,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$598,838.75	\$582,500	\$905,000	322,500

COUNTY AUDITOR

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
070 County Auditor	1,299,129	1,664,302	1,702,239	37,937
CORPORATE FUND TOTAL	1,299,129	1,664,302	1,702,239	37,937
GENERAL FUNDS TOTAL	1,299,129	1,664,302	1,702,239	37,937
TOTAL APPROPRIATIONS	1,299,129	1,664,302	1,702,239	37,937

Summary of Positions

Summary of Positions

DEPARTMENT AND TITLE	00 POSITIONS		APPROVED AND ADOPTED		DIFFERENCE
	110	130	110	130	
CORPORATE FUND					
070 County Auditor	27		27		
CORPORATE FUND TOTAL	27		27		
GENERAL FUNDS TOTAL	27		27		
TOTAL POSITIONS	27		27		

COUNTY AUDITOR

MEASURABLE GOALS

COUNTY AUDITOR

The Cook County Auditor maintains a proficient staff which audits County fee offices and information systems, works with external auditors on the County's annual audit and performs special audits as directed by the President and the County Board of Commissioners.

070A-97 The Auditor's Office will work with management to achieve a 75% implementation rate on audit recommendations by FY 2001.
SUPPORTS MAJOR GOAL(S) 20.

070C-98 By 12/1/98, a list of audit reports issued during the previous two fiscal years will be accessible through the County Auditor's web site on the internet and updated annually through the year 2002.
SUPPORTS MAJOR GOAL(S) 1 AND 3.

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 070 County Auditor

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0701406						
0128	County Auditor	024	1	127,501	1	131,534
0050	Administrative Assistant IV	018	1	50,269	1	41,132
0936	Stenographer V	013	1	32,156	1	34,845
TOTAL			3	209,926	3	207,511
02 AUDITING						
01 PERFORMING FINANCIAL AND SPECIAL AUDITS AND INTERNAL CONTROL REVIEWS - FMIS Business Unit 0701226						
0127	Auditing Supervisor	023	2	137,387	2	141,928
0137	Field Auditor V	021	6	363,723	6	382,155
0133	Field Auditor IV	019	8	381,710	8	392,638
0132	Field Auditor III	017	5	202,118	5	197,780
TOTAL			21	1,084,938	21	1,114,501
02 PERFORMING AUDITS OF INFORMATION SYSTEMS AND APPLICATIONS - FMIS Business Unit 0701227						
0138	EDP Audit Supervisor	023	1	60,640	1	79,259
0140	EDP Auditor V	021	2	120,275	2	117,113
TOTAL			3	180,915	3	196,372
GRAND TOTAL			27	\$1,475,779	27	\$1,518,384
TURNOVER ADJUSTMENT				44,273		45,552
OPERATING FUNDS			27	\$1,431,506	27	\$1,472,832

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 070 County Auditor

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,128,241.26	1,440,166	1,440,166	
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
170 / 501510 Mandatory Medicare Costs	12,451.13	17,325	17,325	
172 / 501540 Workers' Compensation	5,012.00	5,012	5,012	
175 / 501590 Life Insurance Program	3,081.31	5,701	5,701	
176 / 501610 Health Insurance	101,310.14	132,106	132,106	
177 / 501640 Dental Insurance Plan	3,234.25	3,868	3,868	
178 / 501660 Unemployment Compensation		2,268	2,268	
179 / 501690 Vision Care Insurance	565.32	2,538	2,538	
183 / 501770 Seminars for Professional Employees	15,751.50	20,125	20,125	
185 / 501810 Professional and Technical Membership Fees	1,730.00	2,025	2,025	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,231.27	3,200	3,200	
TOTAL PERSONAL SERVICES	1,275,208.18	1,635,934	1,635,934	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	7,746.00	7,746	7,746	
225 / 520260 Postage	250.55	300	300	
240 / 520490 Printing and Publishing	327.00	600	600	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	343.00	372	372	
TOTAL CONTRACTUAL SERVICES	8,666.55	9,018	9,018	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,107.70	4,125	4,125	
353 / 530640 Books, Periodicals, Publications and Data Services	2,826.48	2,850	2,850	
388 / 531650 Computer Operation Supplies	2,032.19	4,000	4,000	
TOTAL SUPPLIES AND MATERIALS	8,966.37	10,975	10,975	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	637.00	708	708	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,251.00	7,035	7,035	
TOTAL OPERATION AND MAINTENANCE	5,888.00	7,743	7,743	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	400.00	632	632	
TOTAL RENTAL AND LEASING	400.00	632	632	
TOTAL OPERATING FUND	\$1,299,129.10	\$1,664,302	\$1,664,302	
Capital Equipment Request - 71700070				
579 / 560450.8300 Computer Equipment	11,468.75	11,410	14,994	3,584
TOTAL CAPITAL EQUIPMENT REQUEST	\$11,468.75	\$11,410	\$14,994	3,584

OFFICE OF THE INSPECTOR GENERAL

MEASURABLE GOALS

OFFICE OF THE INSPECTOR GENERAL

The Office of the Inspector General investigates citizen complaints relative to the performance of County employees with respect to any fraud, corruption or deceit in operating procedures.

080A-97 Investigate 100% of all citizen complaints received.
SUPPORTS MAJOR GOAL(S) 1.

OFFICE OF THE INSPECTOR GENERAL

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
080 Office of the Inspector General	381,187	386,117	395,272	9,155
CORPORATE FUND TOTAL	381,187	386,117	395,272	9,155
GENERAL FUNDS TOTAL	381,187	386,117	395,272	9,155
TOTAL APPROPRIATIONS	381,187	386,117	395,272	9,155

Summary of Positions

Summary of Positions		APPROVED AND ADOPTED			
		00 POSITIONS			
DEPARTMENT AND TITLE	110	130	110	130	DIFFERENCE
CORPORATE FUND					
080 Office of the Inspector General	6		5		(1.0)
CORPORATE FUND TOTAL	6		5		(1.0)
GENERAL FUNDS TOTAL	6		5		(1.0)
TOTAL POSITIONS	6		5		(1.0)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 080 Office of the Inspector General

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0801224						
0062	Inspector General	024	1	90,819	1	93,752
0642	Investigator V	022	1	69,732	1	72,033
0149	Investigator IV (Accountant)	021	1	55,188	1	59,748
0050	Administrative Assistant IV	018	1	41,658	1	45,118
0638	Investigator I	014	2	59,708	1	30,959
TOTAL			6	317,105	5	301,610
GRAND TOTAL			6	\$317,105	5	\$301,610
TURNOVER ADJUSTMENT						
OPERATING FUNDS			6	\$317,105	5	\$301,610

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 080 Office of the Inspector General

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	313,772.70	314,363	314,363	
124 / 501250 Employee Health Insurance Allotment	1,538.48	1,538	1,538	
170 / 501510 Mandatory Medicare Costs	4,561.55	4,650	4,650	
175 / 501590 Life Insurance Program	854.68	1,226	1,226	
176 / 501610 Health Insurance	21,872.70	22,811	22,811	
177 / 501640 Dental Insurance Plan	971.01	972	972	
178 / 501660 Unemployment Compensation	9,412.00	9,412	9,412	
179 / 501690 Vision Care Insurance	963.46	968	968	
183 / 501770 Seminars for Professional Employees	1,713.80	2,000	2,000	
185 / 501810 Professional and Technical Membership Fees	199.80	1,100	1,100	
186 / 501860 Training Programs for Staff Personnel	4,443.00	4,800	4,800	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,359.05	4,598	4,598	
TOTAL PERSONAL SERVICES	364,662.23	368,438	368,438	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	1,929.00	1,929	1,929	
225 / 520260 Postage	499.82	500	500	
240 / 520490 Printing and Publishing	178.07	200	200	
290 / 521262 Impersonal Services Not Otherwise Classified	498.15	500	500	
TOTAL CONTRACTUAL SERVICES	3,105.04	3,129	3,129	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,992.99	2,600	2,600	
353 / 530640 Books, Periodicals, Publications and Data Services	3,368.41	3,370	3,370	
388 / 531650 Computer Operation Supplies	733.51	750	750	
TOTAL SUPPLIES AND MATERIALS	6,094.91	6,720	6,720	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,000.00	1,000	1,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	1,314.34	1,330	1,330	
445 / 540290 Operation of Automotive Equipment	2,125.21	2,600	2,600	
TOTAL OPERATION AND MAINTENANCE	4,439.55	4,930	4,930	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	2,885.00	2,900	2,900	
TOTAL RENTAL AND LEASING	2,885.00	2,900	2,900	
TOTAL OPERATING FUND	\$381,186.73	\$386,117	\$386,117	
Capital Equipment Request - 71700080				
549 / 560610.8300 Vehicle Purchase	19,931.25		16,388	16,388
579 / 560450.8300 Computer Equipment	11,562.50			
TOTAL CAPITAL EQUIPMENT REQUEST	\$31,493.75		\$16,388	16,388

PUBLIC ADMINISTRATOR

MEASURABLE GOALS

PUBLIC ADMINISTRATOR

The Public Administrator's Office serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for decedents dying in Cook County with unknown heirs.

390B-97 By 2001, reduce the average time to close an estate by 50%.
SUPPORTS MAJOR GOAL(S) 3 AND 20.

390C-97 By FY 2001, reduce by 20% the time needed from commencement of investigation to the decision to open an estate.
SUPPORTS MAJOR GOAL(S) 3 AND 20.

PUBLIC ADMINISTRATOR

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
390 Public Administrator	964,794	969,368	1,032,389	63,021
PUBLIC SAFETY FUND TOTAL	964,794	969,368	1,032,389	63,021
GENERAL FUNDS TOTAL	964,794	969,368	1,032,389	63,021
TOTAL APPROPRIATIONS	964,794	969,368	1,032,389	63,021

Summary of Positions

DEPARTMENT AND TITLE	00 POSITIONS		APPROVED AND ADOPTED		DIFFERENCE
	110	130	110	130	
PUBLIC SAFETY FUND					
390 Public Administrator	19		19		
PUBLIC SAFETY FUND TOTAL	19		19		
GENERAL FUNDS TOTAL	19		19		
TOTAL POSITIONS	19		19		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 390 Public Administrator

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 3900642					
0644 Assistant To Public Administrator	021	1	68,288	1	72,692
0252 Business Manager II	020	1	52,657	1	57,053
0048 Administrative Assistant III	016	1	37,910	1	41,132
1512 Caseworker II	014	1	29,854	1	32,552
TOTAL		4	188,709	4	203,429
02 INVESTIGATIONS AND BURIALS					
01 PROCESSING CASES - FMIS Business Unit 3900643					
0641 Investigator IV	020	1	64,009	1	66,138
0640 Investigator III	018	2	93,450	2	98,672
0638 Investigator I	014	2	68,937	2	73,017
TOTAL		5	226,396	5	237,827
03 PROCESSING OF ESTATES					
01 ESTATES OPENED - FMIS Business Unit 3900644					
0935 Stenographer IV	011	5	134,506	5	144,683
0907 Clerk V	011	5	139,899	5	149,638
TOTAL		10	274,405	10	294,321
GRAND TOTAL		19	\$689,510	19	\$735,577
TURNOVER ADJUSTMENT					
OPERATING FUNDS		19	\$689,510	19	\$735,577

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 390 Public Administrator

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	703,071.63	703,072	703,072	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	5,890.79	5,931	5,931	
175 / 501590 Life Insurance Program	1,972.48	2,696	2,696	
176 / 501610 Health Insurance	92,790.47	92,872	92,872	
177 / 501640 Dental Insurance Plan	2,945.18	2,971	2,971	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	1,310.08	1,524	1,524	
190 / 501970 Transportation and Other Travel Expenses for Employees	16,579.00	16,579	16,579	
TOTAL PERSONAL SERVICES	825,359.63	826,545	826,545	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	14,911.00	14,911	14,911	
225 / 520260 Postage	5,899.25	5,900	5,900	
240 / 520490 Printing and Publishing	1,594.19	1,600	1,600	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	4,472.00	4,500	4,500	
263 / 520930 Legal Fees Not Otherwise Classified	56,019.80	56,050	56,050	
290 / 521262 Impersonal Services Not Otherwise Classified	481.04	500	500	
TOTAL CONTRACTUAL SERVICES	83,377.28	83,461	83,461	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,171.66	5,250	5,250	
353 / 530640 Books, Periodicals, Publications and Data Services	869.45	1,000	1,000	
355 / 530700 Photographic and Reproduction Supplies	986.36	1,000	1,000	
388 / 531650 Computer Operation Supplies	3,422.88	3,500	3,500	
TOTAL SUPPLIES AND MATERIALS	10,450.35	10,750	10,750	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	422.32	800	800	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	16,112.50	17,460	17,460	
TOTAL OPERATION AND MAINTENANCE	16,534.82	18,260	18,260	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,400.00	2,640	2,640	
660 / 550130 Rental of Facilities	24,879.64	25,712	25,712	
TOTAL RENTAL AND LEASING	27,279.64	28,352	28,352	
CONTINGENCY				
890 / 580300 General and Contingent Expenses Not Otherwise Classified	1,792.30	2,000	2,000	
TOTAL CONTINGENCY	1,792.30	2,000	2,000	
TOTAL OPERATING FUND	\$964,794.02	\$969,368	\$969,368	
Capital Equipment Request - 71700390				
530 / 560510.8300 Office Furnishings and Equipment		2,000		(2,000)
579 / 560450.8300 Computer Equipment		5,800	6,000	200
TOTAL CAPITAL EQUIPMENT REQUEST		\$7,800	\$6,000	(1,800)

ASSESSOR

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00	00 ADJUSTED	APPROVED	DIFF. APPROVED
	EXPENDITURES	APPROPRIATION	AND ADOPTED	-ADJ.APP.
CORPORATE FUND				
040 County Assessor	25,584,284	26,885,501	28,130,005	1,244,504
CORPORATE FUND TOTAL	25,584,284	26,885,501	28,130,005	1,244,504
GENERAL FUNDS TOTAL	25,584,284	26,885,501	28,130,005	1,244,504
TOTAL APPROPRIATIONS	25,584,284	26,885,501	28,130,005	1,244,504

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED				
			00 POSITIONS				
DEPARTMENT AND TITLE			110	130			
			110	130	DIFFERENCE		
CORPORATE FUND							
040	County Assessor		474	2.6	469	4.8	(2.8)
CORPORATE FUND TOTAL			474	2.6	469	4.8	(2.8)
GENERAL FUNDS TOTAL			474	2.6	469	4.8	(2.8)
TOTAL POSITIONS			474	2.6	469	4.8	(2.8)

ASSESSOR

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00	00 ADJUSTED	APPROVED	DIFF. APPROVED
	EXPENDITURES	APPROPRIATION	AND ADOPTED	-ADJ.APP.
CORPORATE FUND				
040 County Assessor	25,584,284	26,885,501	28,130,005	1,244,504
CORPORATE FUND TOTAL	25,584,284	26,885,501	28,130,005	1,244,504
GENERAL FUNDS TOTAL	25,584,284	26,885,501	28,130,005	1,244,504
TOTAL APPROPRIATIONS	25,584,284	26,885,501	28,130,005	1,244,504

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED		DIFFERENCE		
			00 POSITIONS				
DEPARTMENT AND TITLE			110	130			
CORPORATE FUND							
040 County Assessor			474	2.6	469	4.8	(2.8)
CORPORATE FUND TOTAL			474	2.6	469	4.8	(2.8)
GENERAL FUNDS TOTAL			474	2.6	469	4.8	(2.8)
TOTAL POSITIONS			474	2.6	469	4.8	(2.8)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
00 FY 2000 ACTIVITIES/SUBACTIVITIES						
11 EXECUTIVE - FMIS Business Unit 0401273						
0004	County Assessor	S	1	103,300		
0367	Chief Of Assessment Operations	024	1	113,174		
0336	First Assistant Deputy Assessor	024	1	114,633		
0330	Chief Deputy Assessor	024	1	116,919		
0744	Assistant Chief Deputy Assessor	024	1	106,583		
0045	Administrative Assistant To Assessor	022	1	57,805		
0342	Assessment Analyst III	021	1	52,657		
0050	Administrative Assistant IV	018	1	51,792		
0935	Stenographer IV	011	1	27,797		
TOTAL			9	744,660		
21 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT - FMIS Business Unit 0401274						
0745	Chief Counsel	024	1	106,583		
0345	Chief Of Audit Division	024	1	93,974		
0337	Technical Coordinator	024	1	93,974		
1556	Director Of Automation Planning & Development	024	1	93,982		
0346	Assessment Analyst V	023	3	223,174		
0036	Chief Of Administrative Service Division	023	1	78,663		
0338	Assessment Analyst IV	022	1	74,174		
0045	Administrative Assistant To Assessor	022	4	282,341		
0342	Assessment Analyst III	021	5	336,429		
0308	Appraiser V (Building)	021	1	70,372		
0341	Assessment Analyst II	020	6	356,888		
0307	Appraiser IV (Building)	020	5	300,206		
0051	Administrative Assistant V	020	1	61,532		
0314	Appraiser III (Railroad Land)	018	1	51,792		
0306	Appraiser III (Building)	018	4	179,363		
0050	Administrative Assistant IV	018	2	101,293		
0925	Assessment Correspondent II	015	1	41,616		
0305	Appraiser II (Building)	015	3	120,534		
0047	Administrative Assistant II	014	4	153,599		
0936	Stenographer V	013	1	36,025		
0316	Appraiser I (Land)	013	1	37,479		
0315	Appraiser I (Building)	013	3	100,596		
0046	Administrative Assistant I	012	1	32,868		
0907	Clerk V	011	5	139,167		
0322	Appraiser Technician II	011	5	142,532		
0948	Calculating Machine Operator II	010	1	23,610		
0906	Clerk IV	009	9	222,549		
2416	Security Officer I	009	2	44,008		
TOTAL			74	3,599,323		
31 TAXPAYER'S ASSISTANCE - FMIS Business Unit 0401415						
0339	Chief Of Taxpayer Services	024	1	88,974		
0338	Assessment Analyst IV	022	1	74,174		
0045	Administrative Assistant To Assessor	022	1	77,165		
0308	Appraiser V (Building)	021	1	57,805		
0341	Assessment Analyst II	020	1	64,009		
0307	Appraiser IV (Building)	020	1	60,640		
0340	Assessment Analyst I	018	1	53,397		
0306	Appraiser III (Building)	018	1	53,397		
0050	Administrative Assistant IV	018	2	91,035		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0144 Accountant IV	017	1	49,903		
0048 Administrative Assistant III	016	1	44,503		
0143 Accountant III	015	3	117,506		
0317 Appraiser II (Land)	015	2	84,097		
0305 Appraiser II (Building)	015	5	189,807		
0328 Research Technician	014	2	74,095		
0047 Administrative Assistant II	014	1	36,185		
0936 Stenographer V	013	1	30,673		
0924 Assessment Correspondent I	013	1	30,673		
0316 Appraiser I (Land)	013	1	35,320		
0315 Appraiser I (Building)	013	10	343,313		
0142 Accountant II	013	3	107,720		
0046 Administrative Assistant I	012	1	32,868		
0907 Clerk V	011	9	264,415		
0322 Appraiser Technician II	011	4	118,577		
0141 Accountant I	011	1	29,180		
0321 Appraiser Technician I	009	1	27,308		
0947 Calculating Machine Operator I	009	3	70,555		
0934 Stenographer III	009	2	44,008		
0906 Clerk IV	009	18	407,053		
TOTAL		80	2,758,355		
32 RESIDENTIAL VALUATIONS & OPERATIONS - FMIS Business Unit 0401276					
0344 Chief Residential Appraiser	024	1	93,974		
0334 Chief Of Assessment Appeals	024	1	88,974		
0057 Director Of Communications	024	1	101,698		
0746 Post Assessment Coordinator	024	1	106,764		
0346 Assessment Analyst V	023	3	243,141		
0331 Chief Of Land Division	023	1	60,640		
0338 Assessment Analyst IV	022	1	77,165		
0342 Assessment Analyst III	021	1	55,188		
0308 Appraiser V (Building)	021	2	119,283		
0307 Appraiser IV (Building)	020	3	185,289		
0051 Administrative Assistant V	020	2	126,136		
0341 Assessment Analyst II	020	2	110,462		
0050 Administrative Assistant IV	018	3	145,172		
0340 Assessment Analyst I	018	2	102,061		
0310 Appraiser III (Land)	018	3	138,931		
0306 Appraiser III (Building)	018	8	386,037		
0144 Accountant IV	017	3	146,308		
0048 Administrative Assistant III	016	3	119,300		
0317 Appraiser II (Land)	015	3	111,432		
0305 Appraiser II (Building)	015	13	476,552		
2264 Draftsman III	014	2	76,993		
0328 Research Technician	014	7	251,039		
0047 Administrative Assistant II	014	3	112,005		
0936 Stenographer V	013	2	68,947		
0142 Accountant II	013	5	163,442		
0316 Appraiser I (Land)	013	3	105,677		
0315 Appraiser I (Building)	013	25	850,466		
0046 Administrative Assistant I	012	1	25,939		
0907 Clerk V	011	7	193,590		
0322 Appraiser Technician II	011	6	173,150		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	5	125,487		
0947 Calculating Machine Operator I	009	1	27,308		
TOTAL		124	5,168,550		
33 ASSESSMENT SYSTEMS & AUTOMATION - FMIS Business Unit 0401277					
0323 Director Of Computer Systems (Assessor)	024	1	93,974		
0347 Director Of Assessment Standards	024	1	102,528		
0338 Assessment Analyst IV	022	1	66,626		
0045 Administrative Assistant To Assessor	022	1	74,915		
0342 Assessment Analyst III	021	3	191,094		
0308 Appraiser V (Building)	021	2	138,660		
2267 Map Division Supervisor II	020	1	60,640		
0341 Assessment Analyst II	020	1	55,188		
0307 Appraiser IV (Building)	020	3	165,211		
0051 Administrative Assistant V	020	2	108,536		
0310 Appraiser III (Land)	018	1	39,732		
0306 Appraiser III (Building)	018	3	129,094		
0380 Divisions Supervisor II	017	1	49,903		
0144 Accountant IV	017	1	47,047		
0048 Administrative Assistant III	016	2	92,596		
0305 Appraiser II (Building)	015	3	113,740		
0317 Appraiser II (Land)	015	1	32,156		
2264 Draftsman III	014	1	38,696		
0328 Research Technician	014	1	31,401		
0936 Stenographer V	013	2	71,695		
0379 Divisions Supervisor I	013	1	36,375		
0315 Appraiser I (Building)	013	3	108,585		
2263 Draftsman II	012	4	128,468		
0949 Calculating Machine Operator III	012	1	31,401		
0046 Administrative Assistant I	012	1	27,196		
0907 Clerk V	011	5	151,695		
0322 Appraiser Technician II	011	4	118,254		
0948 Calculating Machine Operator II	010	1	28,479		
0321 Appraiser Technician I	009	1	22,004		
0947 Calculating Machine Operator I	009	3	65,047		
0906 Clerk IV	009	25	574,149		
TOTAL		81	2,995,085		
41 COMMERCIAL VALUATIONS & OPERATIONS - FMIS Business Unit 0401278					
0349 Director Of Technical Review	024	1	93,259		
0335 Director Of Appraisals	024	1	88,974		
0333 Chief Of Real Estate Division	024	1	93,974		
0332 Chief Commercial Appraiser	024	1	88,974		
0399 Director Of Industrial/Commercial Hearings	024	1	88,974		
0343 Chief Industrial-Commercial Appraiser	023	1	81,047		
0348 Director Of Research	023	1	78,663		
0346 Assessment Analyst V	023	3	232,033		
0338 Assessment Analyst IV	022	3	223,263		
0045 Administrative Assistant To Assessor	022	1	77,165		
0342 Assessment Analyst III	021	3	187,690		
0308 Appraiser V (Building)	021	7	457,174		
0341 Assessment Analyst II	020	7	377,661		
0307 Appraiser IV (Building)	020	9	544,154		
0051 Administrative Assistant V	020	4	239,864		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0306 Appraiser III (Building)	018	13	635,342		
0050 Administrative Assistant IV	018	3	154,969		
0340 Assessment Analyst I	018	1	50,269		
0310 Appraiser III (Land)	018	1	53,397		
0048 Administrative Assistant III	016	4	178,874		
0317 Appraiser II (Land)	015	1	40,792		
0305 Appraiser II (Building)	015	3	123,200		
0302 Appraiser II (Personal Property)	015	1	38,950		
2264 Draftsman III	014	1	34,536		
0315 Appraiser I (Building)	013	5	158,080		
0142 Accountant II	013	2	68,947		
2263 Draftsman II	012	1	27,196		
0907 Clerk V	011	3	84,062		
0322 Appraiser Technician II	011	1	26,547		
0906 Clerk IV	009	5	124,206		
0947 Calculating Machine Operator I	009	1	26,547		
TOTAL		90	4,778,783		
51 EXTERNAL REVIEW - FMIS Business Unit 0401279					
0335 Director Of Appraisals	024	1	88,974		
0338 Assessment Analyst IV	022	2	146,897		
0342 Assessment Analyst III	021	2	118,713		
0341 Assessment Analyst II	020	3	163,262		
0144 Accountant IV	017	2	85,506		
0048 Administrative Assistant III	016	2	88,103		
0305 Appraiser II (Building)	015	1	41,616		
0315 Appraiser I (Building)	013	1	30,673		
0046 Administrative Assistant I	012	2	66,385		
TOTAL		16	830,129		
01 EXECUTIVE DIVISION					
01 Executive - External Affairs - FMIS Business Unit 0401416					
0004 County Assessor	S			1	103,301
0349 Director Of Technical Review	024			1	109,988
0339 Chief Of Taxpayer Services	024			1	91,851
0335 Director Of Appraisals	024			1	91,851
0330 Chief Deputy Assessor	024			1	120,635
0744 Assistant Chief Deputy Assessor	024			1	109,988
0045 Administrative Assistant To Assessor	022			2	142,248
0342 Assessment Analyst III	021			1	54,444
0308 Appraiser V (Building)	021			2	129,745
0051 Administrative Assistant V	020			2	112,211
0307 Appraiser IV (Building)	020			2	113,128
0310 Appraiser III (Land)	018			1	41,132
0144 Accountant IV	017			2	101,232
0315 Appraiser I (Building)	013			1	28,840
0907 Clerk V	011			1	31,802
0906 Clerk IV	009			1	22,872
TOTAL				21	1,405,268
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT					
01 ASSESSMENT VALUATION - FMIS Business Unit 0401418					
0345 Chief Of Audit Division	024			1	97,001
0337 Technical Coordinator	024			1	97,001

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0334 Chief Of Assessment Appeals	024			1	91,851
0746 Post Assessment Coordinator	024			1	110,175
0346 Assessment Analyst V	023			2	164,920
0036 Chief Of Administrative Service Division	023			1	83,687
0338 Assessment Analyst IV	022			1	76,609
0045 Administrative Assistant To Assessor	022			3	211,470
0342 Assessment Analyst III	021			2	120,083
0308 Appraiser V (Building)	021			1	65,639
0341 Assessment Analyst II	020			6	331,834
0307 Appraiser IV (Building)	020			1	49,542
2267 Map Division Supervisor II	020			1	63,586
0306 Appraiser III (Building)	018			2	108,259
0050 Administrative Assistant IV	018			1	53,051
0144 Accountant IV	017			1	38,397
0143 Accountant III	015			2	88,328
0925 Assessment Correspondent II	015			1	43,073
0317 Appraiser II (Land)	015			4	167,659
0305 Appraiser II (Building)	015			7	274,456
0328 Research Technician	014			3	113,384
0047 Administrative Assistant II	014			1	39,256
0142 Accountant II	013			3	103,832
0936 Stenographer V	013			1	37,676
0316 Appraiser I (Land)	013			1	36,588
0315 Appraiser I (Building)	013			13	459,199
0949 Calculating Machine Operator III	012			1	34,063
0046 Administrative Assistant I	012			3	102,856
0907 Clerk V	011			12	339,853
0322 Appraiser Technician II	011			12	371,883
0906 Clerk IV	009			28	677,971
2416 Security Officer I	009			1	23,983
0947 Calculating Machine Operator I	009			3	73,413
0934 Stenographer III	009			1	21,878
TOTAL				123	4,772,456

03 ASSESSMENT OPERATIONS

01 Administration and Taxpayer Services - FMIS Business Unit 0401417

0399 Director Of Industrial/Commercial Hearings	024			1	91,851
0367 Chief Of Assessment Operations	024			1	116,777
0347 Director Of Assessment Standards	024			1	105,812
0344 Chief Residential Appraiser	024			1	97,001
0336 First Assistant Deputy Assessor	024			1	118,280
0335 Director Of Appraisals	024			1	91,851
0333 Chief Of Real Estate Division	024			1	97,001
0332 Chief Commercial Appraiser	024			1	91,851
0323 Director Of Computer Systems (Assessor)	024			1	97,001
0057 Director Of Communications	024			1	104,957
1556 Director Of Automation Planning & Development	024			1	97,009
0348 Director Of Research	023			1	68,834
0331 Chief Of Land Division	023			1	81,233
0346 Assessment Analyst V	023			7	540,516
0343 Chief Industrial-Commercial Appraiser	023			1	83,687
0338 Assessment Analyst IV	022			12	825,273
0045 Administrative Assistant To Assessor	022			2	157,061

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0342 Assessment Analyst III	021			12	766,438
0308 Appraiser V (Building)	021			8	569,500
0341 Assessment Analyst II	020			12	713,162
0307 Appraiser IV (Building)	020			15	922,381
0051 Administrative Assistant V	020			7	437,390
0306 Appraiser III (Building)	018			25	1,215,764
0050 Administrative Assistant IV	018			10	501,530
0340 Assessment Analyst I	018			4	214,388
0310 Appraiser III (Land)	018			3	158,304
0144 Accountant IV	017			6	269,008
0048 Administrative Assistant III	016			10	452,075
0317 Appraiser II (Land)	015			3	115,466
0305 Appraiser II (Building)	015			19	727,774
0302 Appraiser II (Personal Property)	015			1	40,328
0143 Accountant III	015			1	42,224
2264 Draftsman III	014			4	159,694
0328 Research Technician	014			6	217,360
0047 Administrative Assistant II	014			6	239,981
0924 Assessment Correspondent I	013			1	30,264
0142 Accountant II	013			7	246,630
0316 Appraiser I (Land)	013			3	111,580
0936 Stenographer V	013			4	140,756
0315 Appraiser I (Building)	013			27	960,555
2263 Draftsman II	012			4	134,479
0046 Administrative Assistant I	012			2	69,460
0935 Stenographer IV	011			1	27,552
0907 Clerk V	011			16	493,504
0322 Appraiser Technician II	011			8	230,015
0141 Accountant I	011			1	31,802
0948 Calculating Machine Operator II	010			2	55,780
0321 Appraiser Technician I	009			1	23,983
2416 Security Officer I	009			1	23,983
0947 Calculating Machine Operator I	009			5	126,516
0906 Clerk IV	009			27	673,815
TOTAL				297	14,009,436

05 EXTERNAL REVIEW

01 LEGAL - FMIS Business Unit 0401419

0745 Chief Counsel	024			1	109,988
0346 Assessment Analyst V	023			2	153,266
0338 Assessment Analyst IV	022			1	77,372
0045 Administrative Assistant To Assessor	022			1	77,372
0342 Assessment Analyst III	021			1	72,692
0308 Appraiser V (Building)	021			2	122,692
0341 Assessment Analyst II	020			2	128,400
0307 Appraiser IV (Building)	020			3	187,534
0314 Appraiser III (Railroad Land)	018			1	55,208
0380 Divisions Supervisor II	017			1	51,609
0305 Appraiser II (Building)	015			1	38,397
0328 Research Technician	014			1	30,959
0936 Stenographer V	013			1	34,845
0379 Divisions Supervisor I	013			1	37,676
0316 Appraiser I (Land)	013			1	38,839

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0315 Appraiser I (Building)	013			3	107,014
0046 Administrative Assistant I	012			1	26,926
0906 Clerk IV	009			3	75,518
0934 Stenographer III	009			1	23,983
TOTAL				28	1,450,290
GRAND TOTAL		474	\$20,874,885	469	\$21,637,450
TURNOVER ADJUSTMENT			626,248		649,124
OPERATING FUNDS		474	\$20,248,637	469	\$20,988,326

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	19,387,015.36	20,105,709	20,105,709	
124 / 501250 Employee Health Insurance Allotment	18,769.84	18,770	18,770	
129 / 501300 Salaries and Wages of Seasonal Work Employees	92,920.50	120,000	120,000	
130 / 501320 Salaries and Wages of Extra Employees	86,417.00	140,000	140,000	
170 / 501510 Mandatory Medicare Costs	182,646.22	202,070	202,070	
172 / 501540 Workers' Compensation	32,453.00	32,453	32,453	
175 / 501590 Life Insurance Program	54,787.84	80,476	80,476	
176 / 501610 Health Insurance	2,270,530.27	2,282,661	2,282,661	
177 / 501640 Dental Insurance Plan	63,685.49	67,219	67,219	
178 / 501660 Unemployment Compensation		3,004	3,004	
179 / 501690 Vision Care Insurance	37,987.25	44,298	44,298	
185 / 501810 Professional and Technical Membership Fees	20,234.30	20,250	20,250	
186 / 501860 Training Programs for Staff Personnel	64,923.00	80,000	80,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	191,598.19	215,000	215,000	
TOTAL PERSONAL SERVICES	22,503,968.26	23,411,910	23,411,910	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	86,064.00	86,064	86,064	
225 / 520260 Postage	1,022,171.02	1,022,224	1,022,224	
240 / 520490 Printing and Publishing	1,324,825.66	1,580,500	1,580,500	
242 / 520550 Surveys, Operations and Reports	23,055.00	25,128	25,128	
246 / 520650 Imaging of Records	2,975.52	44,500	44,500	
260 / 520830 Professional and Managerial Services	281,652.50	300,000	300,000	
TOTAL CONTRACTUAL SERVICES	2,740,743.70	3,058,416	3,058,416	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	121,159.93	121,175	121,175	
353 / 530640 Books, Periodicals, Publications and Data Services	31,836.14	50,000	50,000	
388 / 531650 Computer Operation Supplies	46,090.23	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	199,086.30	221,175	221,175	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	63,131.72	75,000	75,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	67,348.00	75,000	75,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	3,800.69	4,000	4,000	
445 / 540290 Operation of Automotive Equipment	1,251.63	3,000	3,000	
461 / 540370 Maintenance of Facilities	1,203.62	2,000	2,000	
TOTAL OPERATION AND MAINTENANCE	136,735.66	159,000	159,000	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	3,750.00	35,000	35,000	
TOTAL RENTAL AND LEASING	3,750.00	35,000	35,000	
TOTAL OPERATING FUND	\$25,584,283.92	\$26,885,501	\$26,885,501	
Capital Equipment Request - 71700040				
530 / 560510.8300 Office Furnishings and Equipment	105,583.75	1,024,386		(1,024,386)
549 / 560610.8300 Vehicle Purchase				
570 / 560440.8300 Telecommunications Equipment		105,000		(105,000)
579 / 560450.8300 Computer Equipment	122,238.75	300,000	400,000	100,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$227,822.50	\$1,429,386	\$400,000	(1,029,386)

Major Capital Equipment Request *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
579 / 560451.8300 Computer Equipment	4,950,102.00	10,500,000	5,000,000	(5,500,000)
* 71520190 - Assessor and County-wide Geographic Information System (Dept. 040)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	4,950,102.00	10,500,000	5,000,000	(5,500,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$5,177,924.50	\$11,929,386	\$5,400,000	(6,529,386)

BOARD OF REVIEW

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
050 Board of Review	7,362,453	7,985,200	8,020,852	35,652
CORPORATE FUND TOTAL	7,362,453	7,985,200	8,020,852	35,652
GENERAL FUNDS TOTAL	7,362,453	7,985,200	8,020,852	35,652
TOTAL APPROPRIATIONS	7,362,453	7,985,200	8,020,852	35,652

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED				
			00 POSITIONS				
DEPARTMENT AND TITLE			110	130			
			110	130	DIFFERENCE		
CORPORATE FUND							
050	Board of Review		130	3.4	130	2.2	(1.2)
CORPORATE FUND TOTAL			130	3.4	130	2.2	(1.2)
GENERAL FUNDS TOTAL			130	3.4	130	2.2	(1.2)
TOTAL POSITIONS			130	3.4	130	2.2	(1.2)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 EXECUTIVE DIVISION						
01 HEARINGS - FMIS Business Unit 0501254						
0009	Commissioner Board Of Appeals	S	3	225,000	3	225,003
0377	First Assistant Commissioner	024	2	175,676	2	181,362
0376	Chief Deputy Commissioner	024	1	96,408	1	99,508
0383	Deputy In Charge Of Real Estate Complaints Property Complaints	023	1	78,663	1	83,687
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	4	242,560	4	259,586
0036	Chief Of Administrative Service Division	023	1	76,747	1	79,259
0065	Administrative Assistant To Commissioner Board Of Appeals	022	2	131,979	2	145,328
0342	Assessment Analyst III	021	1	63,525	1	68,834
0051	Administrative Assistant V	020	1	47,896	1	51,986
0145	Accountant V	019	1	47,896	1	51,986
0389	Deputy Member III	018	1	39,732	1	43,117
0050	Administrative Assistant IV	018	1	41,658	1	43,117
TOTAL			19	1,267,740	19	1,332,773
02 REAL ESTATE TAX ANALYTICAL SECTION - FMIS Business Unit 0501411						
0338	Assessment Analyst IV	022	1	57,805	1	59,748
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	66,626	1	72,033
0051	Administrative Assistant V	020	2	105,701	2	109,290
0366	Appeals Analyst II	019	2	105,457	2	111,497
0145	Accountant V	019	2	87,200	2	94,720
0389	Deputy Member III	018	3	125,242	3	135,776
0365	Appeals Analyst I	018	5	214,099	5	227,777
0050	Administrative Assistant IV	018	3	125,242	3	135,776
1103	Computer Operator III	016	2	69,072	2	73,261
0381	Board Of Appeals Chief Deputy	016	1	39,732	1	35,781
1235	Storekeeper V	014	1	34,536	1	37,480
0384	Deputy Member I	014	1	34,536	1	37,480
TOTAL			24	1,065,248	24	1,130,619
03 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 0501256						
0387	Secretary Of The Board Of Appeals	023	1	76,747	1	80,430
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	77,165	1	79,689
0051	Administrative Assistant V	020	1	62,127	1	64,200
0050	Administrative Assistant IV	018	1	45,778	1	49,542
0388	Deputy Member II	015	1	38,950	1	42,224
0384	Deputy Member I	014	1	34,536	1	37,480
TOTAL			6	335,303	6	353,565
04 PTAB ADMINISTRATIVE REVIEW SECTION - FMIS Business Unit 0501257						
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1	57,805	1	62,669
0366	Appeals Analyst II	019	2	87,200	2	92,478
0365	Appeals Analyst I	018	1	39,732	1	43,117
TOTAL			4	184,737	4	198,264
02 ADMINISTRATIVE SERVICE DIVISION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 0501258						
0382	Chief Clerk Board Of Appeals	023	1	63,525	1	68,834
0366	Appeals Analyst II	019	1	55,188	1	57,053
0389	Deputy Member III	018	1	51,303	1	53,051
0365	Appeals Analyst I	018	1	39,732	1	41,132
0384	Deputy Member I	014	1	36,185	1	39,256
0047	Administrative Assistant II	014	1	29,854	1	34,063
0936	Stenographer V	013	1	27,797	1	28,840

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0273 Statistician And Information Technician II	013	1	27,797	1	28,840
0046 Administrative Assistant I	012	1	25,939	1	32,552
0907 Clerk V	011	3	81,057	3	86,656
0954 Data Entry Operator II	009	1	26,547	1	27,552
0906 Clerk IV	009	2	44,120	2	47,022
TOTAL		15	509,044	15	544,851
02 PROPERTY EXEMPTION SECTION - FMIS Business Unit 0501259					
0324 Administrative Assistant To Commissioners II (Board Of Appeals)	023	1	76,747	1	80,430
0051 Administrative Assistant V	020	1	57,805	1	59,748
0145 Accountant V	019	1	52,657	1	57,053
0047 Administrative Assistant II	014	1	36,185	1	37,480
TOTAL		4	223,394	4	234,711
03 COMPUTER SECTION - FMIS Business Unit 0501412					
1137 Manager-Systems Development	023	1	60,640	1	62,669
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1	69,732	1	75,502
0365 Appeals Analyst I	018	1	41,658	1	45,118
0050 Administrative Assistant IV	018	1	51,303	1	53,051
0384 Deputy Member I	014	1	31,401	1	34,063
TOTAL		5	254,734	5	270,403
04 FIELD INVESTIGATION SECTION - FMIS Business Unit 0501261					
0050 Administrative Assistant IV	018	1	39,732	1	43,117
0907 Clerk V	011	1	29,180	1	30,264
0906 Clerk IV	009	1	22,004	1	23,983
TOTAL		3	90,916	3	97,364
05 TAXPAYER ASSISTANCE SECTION - FMIS Business Unit 0501262					
0389 Deputy Member III	018	1	50,269	1	53,051
0365 Appeals Analyst I	018	2	90,001	2	96,168
0047 Administrative Assistant II	014	1	37,910	1	39,256
0936 Stenographer V	013	1	27,797	1	31,802
0907 Clerk V	011	4	107,899	4	104,138
TOTAL		9	313,876	9	324,415
06 PRE-HEARING - FMIS Business Unit 0501263					
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1	57,805	1	62,669
0051 Administrative Assistant V	020	1	47,896	1	51,986
0145 Accountant V	019	1	43,600	1	47,360
0144 Accountant IV	017	1	37,076	1	46,378
0388 Deputy Member II	015	1	38,950	1	40,328
0143 Accountant III	015	1	37,076	1	40,328
0384 Deputy Member I	014	1	36,185	1	39,256
0936 Stenographer V	013	1	33,627	1	34,845
0046 Administrative Assistant I	012	1	27,196	1	32,552
0907 Clerk V	011	2	53,389	2	58,100
0906 Clerk IV	009	1	22,004	1	22,872
TOTAL		12	434,804	12	476,674
07 COMPUTER ENTRY SECTION - FMIS Business Unit 0501264					
0065 Administrative Assistant To Commissioner Board Of Appeals	022	1	60,640	1	65,639
0366 Appeals Analyst II	019	1	43,600	1	49,542
1103 Computer Operator III	016	1	44,503	1	46,491
1102 Computer Operator II	014	1	32,868	1	35,781
0384 Deputy Member I	014	3	106,906	3	115,992

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0907 Clerk V	011	2	57,220	2	57,578
TOTAL		9	345,737	9	371,023
08 PTAB CLERICAL SECTION - FMIS Business Unit 0501413					
0389 Deputy Member III	018	1	39,732	1	41,132
1103 Computer Operator III	016	2	69,072	2	74,960
1102 Computer Operator II	014	2	59,708	2	65,104
TOTAL		5	168,512	5	181,196
03 BRANCH OFFICES					
01 MARKHAM BRANCH - FMIS Business Unit 0501267					
0365 Appeals Analyst I	018	1	47,896	1	51,986
0144 Accountant IV	017	1	44,824	1	48,668
0047 Administrative Assistant II	014	1	37,910	1	39,256
TOTAL		3	130,630	3	139,910
02 BRIDGEVIEW BRANCH - FMIS Business Unit 0501268					
0048 Administrative Assistant III	016	1	43,600	1	45,118
0384 Deputy Member I	014	1	37,910	1	40,065
0906 Clerk IV	009	1	25,330	1	27,552
TOTAL		3	106,840	3	112,735
03 MAYWOOD BRANCH - FMIS Business Unit 0501269					
0384 Deputy Member I	014	1	37,910	1	37,480
0936 Stenographer V	013	1	30,673	1	28,840
0907 Clerk V	011	1	29,180	1	26,298
TOTAL		3	97,763	3	92,618
04 ROLLING MEADOWS - FMIS Business Unit 0501414					
0365 Appeals Analyst I	018	1	47,896	1	49,542
0907 Clerk V	011	1	24,209	1	26,298
0906 Clerk IV	009	1	21,039	1	22,872
TOTAL		3	93,144	3	98,712
05 SKOKIE - FMIS Business Unit 0501271					
0907 Clerk V	011	1	24,209	1	26,298
0906 Clerk IV	009	2	42,078	2	44,750
TOTAL		3	66,287	3	71,048
GRAND TOTAL		130	\$5,688,709	130	\$6,030,881
TURNOVER ADJUSTMENT			170,659		180,926
OPERATING FUNDS		130	\$5,518,050	130	\$5,849,955

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,611,595.06	5,617,528	5,617,528	
120 / 501210 Overtime Compensation	88,567.12	140,000	140,000	
124 / 501250 Employee Health Insurance Allotment	7,168.00	7,168	7,168	
129 / 501300 Salaries and Wages of Seasonal Work Employees	149,103.02	220,000	220,000	
130 / 501320 Salaries and Wages of Extra Employees	39,388.44	125,000	125,000	
170 / 501510 Mandatory Medicare Costs	76,296.33	83,044	83,044	
172 / 501540 Workers' Compensation	1,197.00	1,197	1,197	
175 / 501590 Life Insurance Program	15,485.90	22,210	22,210	
176 / 501610 Health Insurance	586,535.27	586,568	586,568	
177 / 501640 Dental Insurance Plan	18,473.41	18,492	18,492	
178 / 501660 Unemployment Compensation	20,077.68	20,452	20,452	
179 / 501690 Vision Care Insurance	9,356.11	11,658	11,658	
183 / 501770 Seminars for Professional Employees	7,470.00	20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	5,210.00	15,000	15,000	
186 / 501860 Training Programs for Staff Personnel	8,590.00	30,000	30,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	31,950.94	50,000	50,000	
TOTAL PERSONAL SERVICES	6,676,464.28	6,968,317	6,968,317	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	26,398.00	26,398	26,398	
225 / 520260 Postage	42,985.00	45,850	45,850	
240 / 520490 Printing and Publishing	72,341.82	140,000	140,000	
242 / 520550 Surveys, Operations and Reports	4,410.00	5,000	5,000	
245 / 520610 Advertising For Specific Purposes	5,521.97	10,000	10,000	
249 / 520670 Purchased Services Not Otherwise Classified	2,887.02	10,000	10,000	
260 / 520830 Professional and Managerial Services	239,240.00	250,000	250,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,375.00	15,000	15,000	
TOTAL CONTRACTUAL SERVICES	395,158.81	502,248	502,248	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	40,003.93	135,075	135,075	
353 / 530640 Books, Periodicals, Publications and Data Services	5,828.73	30,000	30,000	
354 / 530680 Data Services for PTAB	49,601.69	55,000	55,000	
355 / 530700 Photographic and Reproduction Supplies	10,002.41	20,000	20,000	
388 / 531650 Computer Operation Supplies	18,869.27	35,000	35,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,164.99	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	125,471.02	285,075	285,075	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		10,000	10,000	
440 / 540130 Maintenance and Repair of Office Equipment	27,050.53	40,000	40,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,461.50	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	29,512.03	60,000	60,000	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	120,060.00	120,060	120,060	
579 / 560450 Computer Equipment	14,794.00	30,000	30,000	
TOTAL CAPITAL OUTLAY	134,854.00	150,060	150,060	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	993.00	5,000	5,000	
TOTAL RENTAL AND LEASING	993.00	5,000	5,000	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
890 / 580300 General and Contingent Expenses Not Otherwise Classified		9,500	9,500	
TOTAL CONTINGENCY		14,500	14,500	
TOTAL OPERATING FUND	\$7,362,453.14	\$7,985,200	\$7,985,200	
Capital Equipment Request - 71700050				
530 / 560510.8300 Office Furnishings and Equipment		145,000	72,500	(72,500)
579 / 560450.8300 Computer Equipment	59,488.75	35,000	35,000	
TOTAL CAPITAL EQUIPMENT REQUEST	\$59,488.75	\$180,000	\$107,500	(72,500)

BOARD OF ELECTIONS

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
120 Board of Election Commissioners	361,508	361,963	372,066	10,103
CORPORATE FUND TOTAL	361,508	361,963	372,066	10,103
ELECTION FUND				
525 Board of Election Commissioners - Election Fund	8,166,671	8,804,080		(8,804,080)
ELECTION FUND TOTAL	8,166,671	8,804,080		(8,804,080)
GENERAL FUNDS TOTAL	361,508	361,963	372,066	10,103
TOTAL APPROPRIATIONS	8,528,179	9,166,043	372,066	(8,793,977)

Summary of Positions

Summary of Positions		00 POSITIONS		APPROVED AND ADOPTED		
		110	130	110	130	
DEPARTMENT AND TITLE		110	130	110	130	DIFFERENCE
CORPORATE FUND						
120	Board of Election Commissioners	4		4		
CORPORATE FUND TOTAL		4		4		
GENERAL FUNDS TOTAL		4		4		
TOTAL POSITIONS		4		4		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BOARD OF ELECTIONS

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	330,763	330,763	341,524	10,761
170 / 501510 Mandatory Medicare Costs	4,756	4,796	4,952	156
172 / 501540 Workers' Compensation	240	240	240	
175 / 501590 Life Insurance Program	922	1,139	1,242	103
176 / 501610 Health Insurance	24,296	24,301	22,760	(1,541)
177 / 501640 Dental Insurance Plan	514	590	728	138
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	18	34	520	486
TOTAL PERSONAL SERVICES	361,508	361,963	372,066	10,103
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	662,495	662,500		(662,500)
225 / 520260 Postage	317,737	595,500		(595,500)
240 / 520490 Printing and Publishing	2,024,007	2,237,000		(2,237,000)
260 / 520830 Professional and Managerial Services	490,146	491,000		(491,000)
267 / 521010 Juror or Election Judge Fees	4,171,876	4,317,600		(4,317,600)
TOTAL CONTRACTUAL SERVICES	7,666,261	8,303,600		(8,303,600)
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	500,410	500,480		(500,480)
TOTAL RENTAL AND LEASING	500,410	500,480		(500,480)
TOTAL OPERATING FUND	\$8,528,179	\$9,166,043	\$372,066	(\$8,793,977)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 120 Board of Election Commissioners

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 CONDUCT OF ELECTIONS					
01 ADMINISTRATION - FMIS Business Unit 1201183					
0650	Chairman-Board Of Election Commissioners	S	1	81,226	183,872
0651	Executive Director-Election Commissioners	S	1	111,051	1114,592
0652	Election Commissioner	S	2	138,486	2143,060
TOTAL			4	330,763	4341,524
GRAND TOTAL			4	\$330,763	4\$341,524
TURNOVER ADJUSTMENT					
OPERATING FUNDS			4	\$330,763	4\$341,524

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	330,762.90	330,763	330,763	
170 / 501510 Mandatory Medicare Costs	4,755.66	4,796	4,796	
172 / 501540 Workers' Compensation	240.00	240	240	
175 / 501590 Life Insurance Program	921.84	1,139	1,139	
176 / 501610 Health Insurance	24,296.04	24,301	24,301	
177 / 501640 Dental Insurance Plan	513.60	590	590	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	18.24	34	34	
TOTAL PERSONAL SERVICES	361,508.28	361,963	361,963	
TOTAL OPERATING FUND	\$361,508.28	\$361,963	\$361,963	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 525 Board of Election Commissioners - Election Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	662,494.66	662,500	662,500	
225 / 520260 Postage	317,737.00	595,500	595,500	
240 / 520490 Printing and Publishing	2,024,006.74	2,237,000	2,237,000	
260 / 520830 Professional and Managerial Services	490,146.43	491,000	491,000	
267 / 521010 Juror or Election Judge Fees	4,171,876.00	4,317,600	4,317,600	
TOTAL CONTRACTUAL SERVICES	7,666,260.83	8,303,600	8,303,600	
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	500,410.12	500,480	500,480	
TOTAL RENTAL AND LEASING	500,410.12	500,480	500,480	
TOTAL OPERATING FUND	\$8,166,670.95	\$8,804,080	\$8,804,080	

CHIEF JUDGE

Summary of Appropriations

DEPARTMENT AND TITLE		FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND					
280	Adult Probation Department	39,006,184	39,006,183	44,460,669	5,454,486
300	Judiciary	17,008,263	17,011,071	17,626,793	615,722
305	Public Guardian	14,916,511	14,916,512	16,482,556	1,566,044
310	Office of the Chief Judge	35,089,838	35,111,509	39,568,456	4,456,947
312	Forensic Clinical Services	3,473,959	3,473,959	5,572,567	2,098,608
313	Social Casework Services	12,173,550	12,223,470	13,765,155	1,541,685
326	Juvenile Probation	45,242,975	46,473,832	41,444,952	(5,028,880)
PUBLIC SAFETY FUND TOTAL		166,911,280	168,216,536	178,921,148	10,704,612
SPECIAL PURPOSE FUNDS					
531	Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	
532	Adult Probation/Probation Service Fee Fund	1,584,817	2,951,060	4,417,710	1,466,650
538	Juvenile Probation - Supplementary Officers	1,474,539	2,318,964	2,178,782	(140,182)
541	Social Casework Service/Probation and Court Services Fund	1,194,167	1,381,650	2,058,378	676,728
SPECIAL PURPOSE FUNDS TOTAL		4,453,523	6,851,674	8,854,870	2,003,196
GENERAL FUNDS TOTAL		166,911,280	168,216,536	178,921,148	10,704,612
TOTAL APPROPRIATIONS		171,364,803	175,068,210	187,776,018	12,707,808

Summary of Positions

Summary of Positions			APPROVED AND ADOPTED					
			00 POSITIONS					
DEPARTMENT AND TITLE			110	130		110	130	DIFFERENCE
PUBLIC SAFETY FUND								
280	Adult Probation Department		803	8.1		803	8.9	0.8
300	Judiciary		420			450		30.0
305	Public Guardian		265	13.0		265	13.0	
310	Office of the Chief Judge		580	4.9		582	5.2	2.3
312	Forensic Clinical Services		63	4.5		49	4.2	(14.3)
313	Social Casework Services		262	2.9		264	2.9	2.0
326	Juvenile Probation		537			536		(1.0)
PUBLIC SAFETY FUND TOTAL			2,930	33.4		2,949	34.2	19.8
SPECIAL PURPOSE FUNDS								
538	Juvenile Probation - Supplementary Officers		74			69		(5.0)
SPECIAL PURPOSE FUNDS TOTAL			74			69		(5.0)
GENERAL FUNDS TOTAL			2,930	33.4		2,949	34.2	19.8
TOTAL POSITIONS			3,004	33.4		3,018	34.2	14.8

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
620	Access and Visitation	7/00-6/01	1	28,872	155,000
682	Sex Offender	10/00-9/01*	4	177,544	516,324
683	Mental Health	*7/00-6/01	3	142,049	208,145
687	Violent Crime Victims Assistance Act	7/00-6/01			20,500
778	Expedited Child Support	7/00-6/01	25	1,161,971	1,612,253
822	Traffic Safety	10/00-9/01*			364,374
824	DUI Judicial Training	10/00-9/01*			24,083
827	Partner Abuse Intervention	4/00-6/01			25,300
TOTAL GRANTS			33	\$1,510,436	\$2,925,979

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	102,443,497	103,894,681	111,920,773	8,026,092
115 / 501170 Appropriation Adjustment for Personal Services	181	181		(181)
119 / 501190 Scheduled Salary Adjustment			878,141	878,141
120 / 501210 Overtime Compensation	35,880	35,878	195,000	159,122
124 / 501250 Employee Health Insurance Allotment	104,460	104,460		(104,460)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	283,167	283,167		(283,167)
129 / 501300 Salaries and Wages of Seasonal Work Employees	524,423	534,922	691,219	156,297
130 / 501320 Salaries and Wages of Extra Employees	1,214,591	1,214,590	1,622,482	407,892
133 / 501360 Per Diem Personnel	1,013,040	1,013,040	952,640	(60,400)
136 / 501400 Differential Pay	280,385	320,303	380,500	60,197
170 / 501510 Mandatory Medicare Costs	1,169,475	1,197,239	1,327,078	129,839
172 / 501540 Workers' Compensation	207,632	207,632	207,632	
175 / 501590 Life Insurance Program	291,150	323,478	421,415	97,937
176 / 501610 Health Insurance	14,221,050	14,362,316	17,081,601	2,719,285
177 / 501640 Dental Insurance Plan	346,819	353,605	464,471	110,866
178 / 501660 Unemployment Compensation	25,393	35,864	47,195	11,331
179 / 501690 Vision Care Insurance	219,337	227,031	331,765	104,734
182 / 501750 Employee Tuition Refund	2,471	2,471	10,000	7,529
183 / 501770 Seminars for Professional Employees	144,001	172,372	217,000	44,628
185 / 501810 Professional and Technical Membership Fees	12,526	12,591	28,375	15,784
186 / 501860 Training Programs for Staff Personnel	111,641	167,202	323,300	156,098
189 / 501950 Personal Allowances Not Otherwise Classified	17,850	24,200	29,400	5,200
190 / 501970 Transportation and Other Travel Expenses for Employees	1,020,114	1,064,398	1,034,200	(30,198)
TOTAL PERSONAL SERVICES	123,689,082	125,551,621	138,164,187	12,612,566
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	250	250	5,000	4,750
214 / 520030 Armored Car Service	6,521	6,541	10,000	3,459
215 / 520050 Scavenger Services	11,447	11,447	8,000	(3,447)
219 / 520130 Transportation Not Otherwise Classified			1,000	1,000
220 / 520150 Communication Services	994,825	994,825	1,024,670	29,845
225 / 520260 Postage	370,975	371,038	462,700	91,662
228 / 520280 Delivery Services	26,201	32,569	41,020	8,451
232 / 520350 Boarding and Lodging of Non-Employees	764	764	1,000	236
235 / 520390 Contractual Maintenance Services	5,400	5,400	66,000	60,600
237 / 520470 Services for Minors or the Indigent	17,678,732	17,681,464	11,052,750	(6,628,714)
240 / 520490 Printing and Publishing	267,675	274,930	358,750	83,820
245 / 520610 Advertising For Specific Purposes	676	676	9,300	8,624
249 / 520670 Purchased Services Not Otherwise Classified	1,699,110	1,781,887	1,785,000	3,113
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,500	4,082	8,900	4,818
260 / 520830 Professional and Managerial Services	2,055,437	2,136,183	5,990,000	3,853,817
261 / 520890 Legal Fees Regarding Labor Matters	35,426	35,426	175,000	139,574
263 / 520930 Legal Fees Not Otherwise Classified	57,513	57,513	25,000	(32,513)
264 / 520960 Expert Witnesses	41,480	41,480	55,100	13,620
267 / 521010 Juror or Election Judge Fees	4,827,576	4,827,576	4,910,000	82,424
268 / 521030 Court Reporting, Stenographic or Transcribing Services	276,958	276,958	291,000	14,042
272 / 521050 Medical Consultation Services	38,749	38,749	1,572,500	1,533,751
278 / 521200 Laboratory Related Services	165,251	165,251	454,000	288,749
289 / 521220 Technical Services Not Otherwise Classified	1,126,400	1,723,985	648,600	(1,075,385)
290 / 521262 Impersonal Services Not Otherwise Classified	63,560	72,982	81,300	8,318

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
298 / 521310 Special or Cooperative Programs	16,997	17,000	20,000	3,000
TOTAL CONTRACTUAL SERVICES	29,771,421	30,558,976	29,056,590	(1,502,386)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	12,992	19,492	39,000	19,508
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	15,930	15,930	20,000	4,070
350 / 530600 Office Supplies	1,139,453	1,194,370	1,058,350	(136,020)
353 / 530640 Books, Periodicals, Publications and Data Services	978,485	1,160,795	1,076,905	(83,890)
355 / 530700 Photographic and Reproduction Supplies	205,422	212,286	306,000	93,714
360 / 530790 Medical, Dental, and Laboratory and Supplies			200	200
361 / 530910 Pharmaceutical Supplies			15,000	15,000
365 / 531420 Clinical Laboratory Supplies			70,000	70,000
388 / 531650 Computer Operation Supplies	452,590	467,949	561,500	93,551
390 / 531680 Supplies and Materials Not Otherwise Classified	127,563	143,078	219,500	76,422
TOTAL SUPPLIES AND MATERIALS	2,932,437	3,213,900	3,366,455	152,555
OPERATIONS AND MAINTENANCE				
402 / 540030 Water and Sewer			6,144	6,144
410 / 540050 Electricity	3,028	3,028	103,337	100,309
422 / 540070 Gas	12,729	12,729	67,440	54,711
429 / 540090 Utilities	30,617	30,617	42,798	12,181
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities			12,000	12,000
440 / 540130 Maintenance and Repair of Office Equipment	433,293	473,939	476,640	2,701
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	426,635	426,635	524,550	97,915
444 / 540250 Maintenance and Repair of Automotive Equipment	145,320	173,784	188,000	14,216
445 / 540290 Operation of Automotive Equipment	20,470	43,117	92,700	49,583
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,204	1,204	7,500	6,296
450 / 540350 Maintenance and Repair of Plant Equipment	9,599	9,599	19,000	9,401
461 / 540370 Maintenance of Facilities	11,054	12,308	35,000	22,692
470 / 540390 Operating Costs for the Richard J. Daley Center	8,507,198	8,507,198	8,793,995	286,797
480 / 540410 Maintenance by the Department of Facilities Management			30,000	30,000
TOTAL OPERATIONS AND MAINTENANCE	9,601,149	9,694,158	10,399,104	704,946
CAPITAL EQUIPMENT AND IMPROVEMENTS				
530 / 560510 Office Furnishings and Equipment	113,557	119,800	79,100	(40,700)
549 / 560610 Vehicle Purchase			15,000	15,000
570 / 560440 Telecommunications Equipment	9,996	12,900		(12,900)
579 / 560450 Computer Equipment	1,332	329,725	236,000	(93,725)
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	1,752	65,000	130,000	65,000
TOTAL CAPITAL EQUIPMENT AND IMPROVEMENTS	126,637	527,425	460,100	(67,325)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	78,622	96,292	394,260	297,968
634 / 550060 Rental of Automotive Equipment	212	212	2,000	1,788
660 / 550130 Rental of Facilities	1,162,034	1,282,586	1,346,154	63,568
690 / 550162 Rental and Leasing Not Otherwise Classified	1,170	1,170	600	(570)
TOTAL RENTAL AND LEASING	1,242,038	1,380,260	1,743,014	362,754
CONTINGENCY AND SPECIAL PURPOSES				
818 / 580033 Reimbursement to Designated Fund	546,186	685,910	286,845	(399,065)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
827 / 580452 Reserve for Flexible Spending Account Program	234,750	234,750	520,000	285,250
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,065,210	3,065,210	3,200,000	134,790
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	155,893	156,000	45,000	(111,000)
883 / 580260 Cook County Administration			534,723	534,723
TOTAL CONTINGENCY AND SPECIAL PURPOSES	4,002,039	4,141,870	4,586,568	444,698
TOTAL OPERATING FUND	\$171,364,803	\$175,068,210	\$187,776,018	\$12,707,808
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	14,629			
530 / 560510.8300 Office Furnishings and Equipment	173,231	327,000	43,000	(284,000)
549 / 560610.8300 Vehicle Purchase	59,145		63,000	63,000
570 / 560440.8300 Telecommunications Equipment	19,320	10,000	300,000	290,000
579 / 560450.8300 Computer Equipment	518,846	930,000	551,906	(378,094)
590 / 567020.8300 Equipment Not Otherwise Classified		12,000		(12,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$785,171	\$1,279,000	\$957,906	(\$321,094)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$785,171	\$1,279,000	\$957,906	(321,094)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2800847					
1562 Chief Adult Probation Officer	024	1	106,886	1	110,301
1579 Assistant Chief Adult Probation Officer	023	3	238,841	3	247,804
0111 Director Of Financial Control II	021	1	66,626	1	68,834
1112 Systems Analyst III	020	1	64,009	1	66,138
0051 Administrative Assistant V	020	3	165,879	3	179,470
0050 Administrative Assistant IV	018	4	202,294	4	212,145
0048 Administrative Assistant III	016	6	246,926	6	257,290
0230 Cashier Division Supervisor I	014	1	29,854	1	30,959
0047 Administrative Assistant II	014	6	225,256	6	237,207
0046 Administrative Assistant I	012	27	851,237	27	885,811
0935 Stenographer IV	011	1	24,209	1	26,298
0907 Clerk V	011	2	55,594	2	60,528
0227 Cashier II	010	6	157,243	6	173,431
0906 Clerk IV	009	37	939,040	37	986,422
1002 Telephone Operator II	009	1	25,330	1	27,552
0934 Stenographer III	009	64	1,598,387	64	1,660,088
1564 Supervisor (Adult Probation)	PS3	1	42,167	1	43,641
TOTAL		165	5,039,778	165	5,273,919
02 ADULT PROBATION SECTION					
01 PROBATION CLASSIFICATION SYSTEM - FMIS Business Unit 2800848					
1563 Deputy Chief Probation Officer	021	10	633,730	10	663,335
1561 Adult Probation Officer	PS1	85	3,288,931	85	3,678,078
1567 Adult Probation Officer - PSB	PSB	183	9,030,242	183	9,365,885
1564 Supervisor (Adult Probation)	PS3	38	2,148,009	38	2,226,567
TOTAL		316	15,100,912	316	15,933,865
02 PRE-SENTENCE INVESTIGATION UNIT - FMIS Business Unit 2800849					
1563 Deputy Chief Probation Officer	021	1	52,657	1	54,444
1561 Adult Probation Officer	PS1	17	677,724	17	759,489
1567 Adult Probation Officer - PSB	PSB	19	951,738	19	978,136
1564 Supervisor (Adult Probation)	PS3	3	172,289	3	180,307
TOTAL		40	1,854,408	40	1,972,376
03 SPECIAL SUPERVISION-INTENSIVE PROBATION SUPERVISION - FMIS Business Unit 2800850					
1563 Deputy Chief Probation Officer	021	1	70,372	1	72,692
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	4	183,182	4	204,179
1561 Adult Probation Officer	PS1	1	37,464	1	40,739
1571 Adult Probation Officer - PSC	PSC	28	1,424,371	28	1,453,886
1567 Adult Probation Officer - PSB	PSB	1	47,413	1	49,045
1565 Adult Probation Officer (Intensive Supervision)	PS2	5	220,975	5	262,107
1564 Supervisor (Adult Probation)	PS3	5	277,013	5	274,855
TOTAL		45	2,260,790	45	2,357,503
04 SPECIAL SUPERVISION-HOME CONFINEMENT SUPERVISION - FMIS Business Unit 2800851					
1563 Deputy Chief Probation Officer	021	1	70,372	1	72,692
1561 Adult Probation Officer	PS1	2	77,011	2	87,842
1571 Adult Probation Officer - PSC	PSC	13	649,875	13	678,831
1567 Adult Probation Officer - PSB	PSB	1	49,337	1	51,027
1565 Adult Probation Officer (Intensive Supervision)	PS2	22	923,289	22	1,047,023
1564 Supervisor (Adult Probation)	PS3	8	422,636	8	439,209
TOTAL		47	2,192,520	47	2,358,376
05 SPECIAL SUPERVISION-INTENSIVE DRUG PROGRAM - FMIS Business Unit 2800852					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1571 Adult Probation Officer - PSC	PSC	4	192,380	4	198,775
1565 Adult Probation Officer (Intensive Supervision)	PS2	7	279,133	7	333,287
1564 Supervisor (Adult Probation)	PS3	2	110,513	2	114,247
TOTAL		13	582,026	13	646,309
03 PRE-TRIAL SERVICES					
01 DIVISION I-ADMINISTRATION - FMIS Business Unit 2800853					
0522 Assistant Director Of Pretrial Services	023	1	76,747	1	79,259
0051 Administrative Assistant V	020	3	161,178	3	172,474
0050 Administrative Assistant IV	018	2	98,165	2	105,037
0048 Administrative Assistant III	016	3	131,526	3	137,505
0517 Legal Secretary	015	1	32,156	1	34,845
0269 Statistician II	014	1	40,266	1	41,684
0047 Administrative Assistant II	014	3	115,689	3	120,595
0936 Stenographer V	013	1	35,320	1	37,316
TOTAL		15	691,047	15	728,715
02 DIVISION II-SKOKIE - FMIS Business Unit 2800854					
0046 Administrative Assistant I	012	1	25,939	1	26,926
0526 Pretrial Officer I	PS1	1	41,329	1	35,346
0673 Pretrial Officer II - PSB	PSB	2	96,750	2	102,054
0672 Pretrial Officer I - PSB	PSB	2	94,826	2	102,054
TOTAL		6	258,844	6	266,380
03 DIVISION III-ROLLING MEADOWS - FMIS Business Unit 2800855					
0046 Administrative Assistant I	012	1	33,517	1	35,078
0934 Stenographer III	009	4	101,645	4	99,644
0906 Clerk IV	009	2	47,586	2	49,430
0524 Supervisor Pretrial Services	PS3	1	50,806	1	50,239
0526 Pretrial Officer I	PS1	2	74,928	2	76,085
0525 Pretrial Officer II	PSB	1	36,637	1	37,944
0673 Pretrial Officer II - PSB	PSB	1	41,229	1	44,727
0672 Pretrial Officer I - PSB	PSB	1	47,413	1	51,027
TOTAL		13	433,761	13	444,174
04 DIVISION IV-MAYBROOK - FMIS Business Unit 2800856					
0934 Stenographer III	009	1	26,547	1	21,878
0524 Supervisor Pretrial Services	PS3	1	59,473	1	61,467
0526 Pretrial Officer I	PS1	1	41,329	1	42,778
0673 Pretrial Officer II - PSB	PSB	3	142,239	3	153,081
0672 Pretrial Officer I - PSB	PSB	3	142,239	3	151,099
TOTAL		9	411,827	9	430,303
05 DIVISION V-BRIDGEVIEW - FMIS Business Unit 2800857					
0523 Chief Supervisor Pretrial Services	021	1	70,372	1	72,692
0046 Administrative Assistant I	012	1	32,868	1	34,730
0934 Stenographer III	009	3	77,303	3	81,402
0906 Clerk IV	009	1	21,039	1	21,878
0524 Supervisor Pretrial Services	PS3	1	57,170	1	59,095
0526 Pretrial Officer I	PS1	1	37,464	1	49,045
0673 Pretrial Officer II - PSB	PSB	1	47,413	1	51,027
0672 Pretrial Officer I - PSB	PSB	2	94,826	2	102,054
TOTAL		11	438,455	11	471,923
06 DIVISION VI-MARKHAM - FMIS Business Unit 2800858					
0934 Stenographer III	009	1	26,547	1	27,552

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	1	26,547	1	28,336
0524 Supervisor Pretrial Services	PS3	1	53,343	1	59,095
0526 Pretrial Officer I	PS1	2	74,928	2	81,478
0525 Pretrial Officer II	PSB	1	36,637	1	37,944
0673 Pretrial Officer II - PSB	PSB	2	94,826	2	102,054
0672 Pretrial Officer I - PSB	PSB	2	84,965	2	87,989
TOTAL		10	397,793	10	424,448
07 DIVISION VII-CHICAGO - FMIS Business Unit 2800859					
0523 Chief Supervisor Pretrial Services	021	1	67,618	1	70,546
0046 Administrative Assistant I	012	1	25,939	1	26,926
0934 Stenographer III	009	2	51,877	2	53,850
0906 Clerk IV	009	2	53,094	2	55,104
0524 Supervisor Pretrial Services	PS3	7	343,700	7	359,916
0526 Pretrial Officer I	PS1	14	528,005	14	569,175
0673 Pretrial Officer II - PSB	PSB	1	47,413	1	51,027
0672 Pretrial Officer I - PSB	PSB	28	1,312,509	28	1,383,505
TOTAL		56	2,430,155	56	2,570,049
08 DIVISION VIII-1500 NORTH HALSTED - FMIS Business Unit 2800860					
0523 Chief Supervisor Pretrial Services	021	1	70,372	1	72,692
0046 Administrative Assistant I	012	1	32,868	1	34,063
0934 Stenographer III	009	3	77,303	3	77,766
0524 Supervisor Pretrial Services	PS3	4	212,153	4	221,576
0526 Pretrial Officer I	PS1	8	307,743	8	340,679
0525 Pretrial Officer II	PSB	9	342,633	9	365,805
0673 Pretrial Officer II - PSB	PSB	14	644,060	14	682,266
0672 Pretrial Officer I - PSB	PSB	10	467,604	10	479,768
TOTAL		50	2,154,736	50	2,274,615
09 DIVISION IX-DEFENDANT SURVEILLANCE - FMIS Business Unit 2800861					
0046 Administrative Assistant I	012	1	32,868	1	34,730
0934 Stenographer III	009	1	26,547	1	27,552
0906 Clerk IV	009	1	25,330	1	27,552
0524 Supervisor Pretrial Services	PS3	1	53,343	1	57,373
0525 Pretrial Officer II	PSB	2	73,274	2	88,971
0673 Pretrial Officer II - PSB	PSB	1	47,413	1	38,888
TOTAL		7	258,775	7	275,066
GRAND TOTAL		803	\$34,505,827	803	\$36,428,021
TURNOVER ADJUSTMENT			1,035,175		1,092,841
OPERATING FUNDS		803	\$33,470,652	803	\$35,335,180

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	32,332,179.35	32,332,179	32,332,179	
115 / 501170 Appropriation Adjustment for Personal Services	180.59	181	181	
120 / 501210 Overtime Compensation	686.21	686	686	
124 / 501250 Employee Health Insurance Allotment	33,015.56	33,016	33,016	
129 / 501300 Salaries and Wages of Seasonal Work Employees	17,336.15	17,336	17,336	
130 / 501320 Salaries and Wages of Extra Employees	278,047.27	278,047	278,047	
136 / 501400 Differential Pay	144,202.72	144,203	144,203	
170 / 501510 Mandatory Medicare Costs	348,967.20	348,967	348,967	
172 / 501540 Workers' Compensation	104,048.00	104,048	104,048	
175 / 501590 Life Insurance Program	92,839.04	92,839	92,839	
176 / 501610 Health Insurance	3,821,262.94	3,821,263	3,821,263	
177 / 501640 Dental Insurance Plan	115,088.26	115,088	115,088	
178 / 501660 Unemployment Compensation	-124.00	-124	-124	
179 / 501690 Vision Care Insurance	70,357.06	70,357	70,357	
183 / 501770 Seminars for Professional Employees	32,087.99	32,088	32,088	
185 / 501810 Professional and Technical Membership Fees	5,155.00	5,155	5,155	
186 / 501860 Training Programs for Staff Personnel	75,580.83	75,581	75,581	
189 / 501950 Personal Allowances Not Otherwise Classified	17,850.00	17,850	17,850	
190 / 501970 Transportation and Other Travel Expenses for Employees	71,087.90	71,088	71,088	
TOTAL PERSONAL SERVICES	37,559,848.07	37,559,848	37,559,848	
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	4,208.25	4,208	4,208	
215 / 520050 Scavenger Services	11,447.22	11,447	11,447	
220 / 520150 Communication Services	77,316.00	77,316	77,316	
225 / 520260 Postage	54,976.56	54,977	54,977	
228 / 520280 Delivery Services	101.78	102	102	
232 / 520350 Boarding and Lodging of Non-Employees	764.00	764	764	
235 / 520390 Contractual Maintenance Services	5,400.00	5,400	5,400	
240 / 520490 Printing and Publishing	34,317.63	34,318	34,318	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,852.28	1,852	1,852	
260 / 520830 Professional and Managerial Services	9,500.00	9,500	9,500	
278 / 521200 Laboratory Related Services	97,767.00	97,767	97,767	
289 / 521220 Technical Services Not Otherwise Classified	98,098.03	98,098	98,098	
290 / 521262 Impersonal Services Not Otherwise Classified	4,189.35	4,189	4,189	
TOTAL CONTRACTUAL SERVICES	399,938.10	399,938	399,938	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	12,607.00	12,607	12,607	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	15,930.19	15,930	15,930	
350 / 530600 Office Supplies	91,651.54	91,652	91,652	
353 / 530640 Books, Periodicals, Publications and Data Services	17,185.18	17,185	17,185	
355 / 530700 Photographic and Reproduction Supplies	47,481.20	47,481	47,481	
390 / 531680 Supplies and Materials Not Otherwise Classified	17,248.36	17,248	17,248	
TOTAL SUPPLIES AND MATERIALS	202,103.47	202,103	202,103	
OPERATION AND MAINTENANCE				
410 / 540050 Electricity	3,028.34	3,028	3,028	
422 / 540070 Gas	12,728.99	12,729	12,729	
440 / 540130 Maintenance and Repair of Office Equipment	90,203.52	90,204	90,204	
444 / 540250 Maintenance and Repair of Automotive Equipment	85,410.60	85,411	85,411	
445 / 540290 Operation of Automotive Equipment	7,765.37	7,765	7,765	
450 / 540350 Maintenance and Repair of Plant Equipment	9,599.00	9,599	9,599	
TOTAL OPERATION AND MAINTENANCE	208,735.82	208,736	208,736	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	11,671.00	11,671	11,671	
660 / 550130 Rental of Facilities	623,887.32	623,887	623,887	
TOTAL RENTAL AND LEASING	635,558.32	635,558	635,558	
TOTAL OPERATING FUND	\$39,006,183.78	\$39,006,184	\$39,006,184	

Capital Equipment Request - 71700280

530 / 560510.8300 Office Furnishings and Equipment		34,000		(34,000)
549 / 560610.8300 Vehicle Purchase				
570 / 560440.8300 Telecommunications Equipment			300,000	300,000
579 / 560450.8300 Computer Equipment	47,620.00	20,000	10,906	(9,094)
590 / 567020.8300 Equipment Not Otherwise Classified		12,000		(12,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$47,620.00	\$66,000	\$310,906	244,906

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 300 Judiciary

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 JUDICIARY						
01 MEMBERS - FMIS Business Unit 3000846						
0011	Judge Of The Circuit Court	S	263	131,500	263	131,500
0001	Associate Judge Of The Circuit Court	S	157	78,500	187	93,500
TOTAL			420	210,000	450	225,000
GRAND TOTAL			420	\$210,000	450	\$225,000
TURNOVER ADJUSTMENT						
OPERATING FUNDS			420	\$210,000	450	\$225,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 300 Judiciary

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	203,499.13	203,499	203,499	
124 / 501250 Employee Health Insurance Allotment	2,300.00	2,300	2,300	
170 / 501510 Mandatory Medicare Costs	1,807.00	1,807	1,807	
176 / 501610 Health Insurance	2,495,188.78	2,495,751	2,495,751	
185 / 501810 Professional and Technical Membership Fees	2,672.00	2,672	2,672	
186 / 501860 Training Programs for Staff Personnel	6,008.00	6,008	6,008	
190 / 501970 Transportation and Other Travel Expenses for Employees	259,049.34	260,541	260,541	
TOTAL PERSONAL SERVICES	2,970,524.25	2,972,578	2,972,578	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	382,742.00	382,742	382,742	
225 / 520260 Postage	45,942.13	46,000	46,000	
228 / 520280 Delivery Services	1,605.39	1,605	1,605	
240 / 520490 Printing and Publishing	84,333.01	84,450	84,450	
260 / 520830 Professional and Managerial Services	115,706.04	115,706	115,706	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	164,532.37	164,532	164,532	
278 / 521200 Laboratory Related Services	67,483.50	67,484	67,484	
289 / 521220 Technical Services Not Otherwise Classified	278,039.62	278,040	278,040	
290 / 521262 Impersonal Services Not Otherwise Classified	20,165.00	20,165	20,165	
TOTAL CONTRACTUAL SERVICES	1,160,549.06	1,160,724	1,160,724	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	303,001.75	303,002	303,002	
353 / 530640 Books, Periodicals, Publications and Data Services	822,708.06	823,180	823,180	
355 / 530700 Photographic and Reproduction Supplies	51,253.78	51,254	51,254	
TOTAL SUPPLIES AND MATERIALS	1,176,963.59	1,177,436	1,177,436	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	30,616.85	30,617	30,617	
440 / 540130 Maintenance and Repair of Office Equipment	16,589.34	16,589	16,589	
461 / 540370 Maintenance of Facilities	361.55	362	362	
470 / 540390 Operating Costs for the Richard J. Daley Center	7,656,478.00	7,656,478	7,656,478	
TOTAL OPERATION AND MAINTENANCE	7,704,045.74	7,704,046	7,704,046	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	7,623.25	7,623	7,623	
660 / 550130 Rental of Facilities	532,704.20	532,704	532,704	
TOTAL RENTAL AND LEASING	540,327.45	540,327	540,327	
CONTINGENCY				
827 / 580452 Reserve for Flexible Spending Account Program	234,750.00	234,750	234,750	
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,065,209.61	3,065,210	3,065,210	
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	155,893.18	156,000	156,000	
TOTAL CONTINGENCY	3,455,852.79	3,455,960	3,455,960	
TOTAL OPERATING FUND	\$17,008,262.88	\$17,011,071	\$17,011,071	
Capital Equipment Request - 71700300				
570 / 560440.8300 Telecommunications Equipment		10,000		(10,000)
TOTAL CAPITAL EQUIPMENT REQUEST		\$10,000		(10,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Supervisory and Clerical - FMIS Business Unit 3050838						
0631	Public Guardian		1	126,978	1	132,184
0633	Attorney-Public Guardian		2	171,386	2	176,946
0559	First Assistant Public Guardian	024	2	186,285	2	192,290
0643	Guardian Ad Litem IV	024	2	152,206	2	157,188
0051	Administrative Assistant V	020	2	110,909	2	117,113
0050	Administrative Assistant IV	018	5	246,549	5	251,250
0144	Accountant IV	017	1	44,824	1	48,668
0048	Administrative Assistant III	016	2	78,136	2	91,609
0047	Administrative Assistant II	014	8	292,769	8	307,807
0936	Stenographer V	013	6	195,376	6	205,865
0142	Accountant II	013	4	136,906	4	140,551
0046	Administrative Assistant I	012	1	25,939	1	28,220
0935	Stenographer IV	011	13	353,258	13	390,306
0907	Clerk V	011	3	83,524	3	92,330
1003	Telephone Operator III	010	1	24,727	1	29,543
0934	Stenographer III	009	1	25,330	1	21,878
0906	Clerk IV	009	7	174,236	7	161,919
TOTAL			61	2,429,338	61	2,545,667
02 GUARDIANSHIP DIVISION						
01 LEGAL SERVICES - FMIS Business Unit 3050839						
0636	Guardian Ad Litem III	022	1	69,732	1	72,033
0635	Guardian Ad Litem II	020	2	105,457	2	109,290
0634	Guardian Ad Litem I	018	4	166,648	4	168,514
TOTAL			7	341,837	7	349,837
02 SOCIAL SERVICE - FMIS Business Unit 3050840						
1515	Caseworker V	018	1	50,269	1	53,051
0050	Administrative Assistant IV	018	1	41,658	1	45,118
1520	Caseworker III (Public Guardian)	PG2	6	253,671	6	264,346
1519	Caseworker II (Public Guardian)	PG1	2	69,796	2	75,759
TOTAL			10	415,394	10	438,274
03 PROPERTY SECTION - FMIS Business Unit 3050841						
0640	Investigator III	018	1	43,600	1	47,360
0144	Accountant IV	017	1	44,824	1	46,378
0639	Investigator II	016	1	41,658	1	45,118
0048	Administrative Assistant III	016	1	37,910	1	41,132
0638	Investigator I	014	3	98,987	3	107,382
1520	Caseworker III (Public Guardian)	PG2	1	18,318	1	37,944
TOTAL			8	285,297	8	325,314
03 GUARDIAN AD LITEM/JUVENILE DIVISION						
01 LEGAL SERVICES - FMIS Business Unit 3050842						
0643	Guardian Ad Litem IV	024	3	228,309	3	235,782
0636	Guardian Ad Litem III	022	20	1,309,846	20	1,398,442
0635	Guardian Ad Litem II	020	51	2,593,582	51	2,799,920
0634	Guardian Ad Litem I	018	49	2,006,425	49	2,147,706
0048	Administrative Assistant III	016	7	273,164	7	290,127
0907	Clerk V	011	2	59,853	2	62,698
1520	Caseworker III (Public Guardian)	PG2	7	313,489	7	326,475
TOTAL			139	6,784,668	139	7,261,150
02 SOCIAL SERVICES - FMIS Business Unit 3050843						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0051 Administrative Assistant V	020	2	112,993	2	122,417
1515 Caseworker V	018	2	97,081	2	102,593
0640 Investigator III	018	2	85,510	2	92,659
0639 Investigator II	016	6	229,954	6	247,344
1520 Caseworker III (Public Guardian)	PG2	8	361,622	8	366,506
1519 Caseworker II (Public Guardian)	PG1	13	469,086	13	492,372
TOTAL		33	1,356,246	33	1,423,891
04 DIVORCE DIVISION/DISSOLUTION					
01 LEGAL SERVICES - FMIS Business Unit 3050844					
0636 Guardian Ad Litem III	022	1	73,101	1	75,502
0635 Guardian Ad Litem II	020	2	115,828	2	122,417
0634 Guardian Ad Litem I	018	3	123,064	3	133,594
TOTAL		6	311,993	6	331,513
02 SOCIAL SERVICES - FMIS Business Unit 3050845					
1520 Caseworker III (Public Guardian)	PG2	1	42,167	1	45,729
TOTAL		1	42,167	1	45,729
GRAND TOTAL		265	\$11,966,940	265	\$12,721,375
TURNOVER ADJUSTMENT			363,803		381,641
OPERATING FUNDS		265	\$11,603,137	265	\$12,339,734

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,418,753.80	11,418,754	11,418,754	
120 / 501210 Overtime Compensation	6,982.47	6,982	6,982	
124 / 501250 Employee Health Insurance Allotment	8,461.64	8,462	8,462	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	180,980.73	180,981	180,981	
129 / 501300 Salaries and Wages of Seasonal Work Employees	107,693.72	107,694	107,694	
130 / 501320 Salaries and Wages of Extra Employees	628,569.65	628,570	628,570	
136 / 501400 Differential Pay	1,800.00	1,800	1,800	
170 / 501510 Mandatory Medicare Costs	172,692.96	172,693	172,693	
172 / 501540 Workers' Compensation	1,674.00	1,674	1,674	
175 / 501590 Life Insurance Program	32,328.34	32,328	32,328	
176 / 501610 Health Insurance	1,136,291.69	1,136,292	1,136,292	
177 / 501640 Dental Insurance Plan	33,324.75	33,325	33,325	
178 / 501660 Unemployment Compensation	11,209.00	11,209	11,209	
179 / 501690 Vision Care Insurance	24,211.94	24,212	24,212	
182 / 501750 Employee Tuition Refund	2,470.80	2,471	2,471	
183 / 501770 Seminars for Professional Employees	41,868.89	41,869	41,869	
185 / 501810 Professional and Technical Membership Fees	4,150.00	4,150	4,150	
186 / 501860 Training Programs for Staff Personnel	4,365.28	4,365	4,365	
190 / 501970 Transportation and Other Travel Expenses for Employees	274,057.30	274,057	274,057	
TOTAL PERSONAL SERVICES	14,091,886.96	14,091,887	14,091,887	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	250.00	250	250	
214 / 520030 Armored Car Service	333.00	333	333	
220 / 520150 Communication Services	32,992.00	32,992	32,992	
225 / 520260 Postage	75,015.97	75,016	75,016	
228 / 520280 Delivery Services	14,068.98	14,069	14,069	
237 / 520470 Services for Minors or the Indigent	34,963.60	34,964	34,964	
240 / 520490 Printing and Publishing	54,602.94	54,603	54,603	
245 / 520610 Advertising For Specific Purposes	519.70	520	520	
249 / 520670 Purchased Services Not Otherwise Classified	6,887.39	6,887	6,887	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,230.00	1,230	1,230	
263 / 520930 Legal Fees Not Otherwise Classified	57,512.92	57,513	57,513	
264 / 520960 Expert Witnesses	41,479.93	41,480	41,480	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	112,425.68	112,426	112,426	
272 / 521050 Medical Consultation Services	38,748.68	38,749	38,749	
289 / 521220 Technical Services Not Otherwise Classified	33,930.73	33,931	33,931	
290 / 521262 Impersonal Services Not Otherwise Classified	1,134.50	1,135	1,135	
TOTAL CONTRACTUAL SERVICES	506,096.02	506,096	506,096	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	385.00	385	385	
350 / 530600 Office Supplies	108,862.28	108,862	108,862	
353 / 530640 Books, Periodicals, Publications and Data Services	93,478.94	93,479	93,479	
355 / 530700 Photographic and Reproduction Supplies	22,012.17	22,012	22,012	
390 / 531680 Supplies and Materials Not Otherwise Classified	13,043.10	13,043	13,043	
TOTAL SUPPLIES AND MATERIALS	237,781.49	237,781	237,781	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	33,251.97	33,252	33,252	
444 / 540250 Maintenance and Repair of Automotive Equipment	19,136.92	19,137	19,137	
445 / 540290 Operation of Automotive Equipment	6,671.31	6,671	6,671	
461 / 540370 Maintenance of Facilities	1,945.76	1,946	1,946	
TOTAL OPERATION AND MAINTENANCE	61,005.96	61,006	61,006	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	18,357.96	18,358	18,358	
634 / 550060 Rental of Automotive Equipment	212.45	212	212	
690 / 550162 Rental and Leasing Not Otherwise Classified	1,170.35	1,170	1,170	
TOTAL RENTAL AND LEASING	19,740.76	19,741	19,741	
TOTAL OPERATING FUND	\$14,916,511.19	\$14,916,511	\$14,916,511	
Capital Equipment Request - 71700305				
530 / 560510.8300 Office Furnishings and Equipment	41,628.75	15,000	20,000	5,000
549 / 560610.8300 Vehicle Purchase			27,000	27,000
579 / 560450.8300 Computer Equipment	21,983.75	260,000	6,000	(254,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$63,612.50	\$275,000	\$53,000	(222,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 3100809						
1128	Electronic Information Director	024	1	148,698		
0752	Director Of Administrative And Support Services	024			1	103,377
0730	Executive Officer, Judiciary	024	1	117,502	1	121,235
0728	Executive Officer, Labor	024	1	117,502		
0538	Court Services Project Administrator	024	1	100,164	1	103,377
0518	Director Of Circuit Court Probation Services	024			1	103,377
0192	Executive Officer, Administration	024			1	126,753
0113	Director Of Financial Control IV	024	1	116,653	1	120,361
0112	Director Of Financial Control III	023			1	75,502
0519	Assistant To Judge IV	022	1	66,626		
0618	Legal Systems Analyst	022	2	133,741	2	134,473
0513	Court Coordinator V	021	4	221,496	3	163,332
0511	Court Coordinator IV	020	2	109,428	1	59,748
1515	Caseworker V	018			1	47,360
0510	Court Coordinator III	018			3	141,458
0512	Court Secretary	017	1	47,047	1	38,397
0508	Court Coordinator II	017	1	47,975		
0517	Legal Secretary	015	1	40,792		
0617	Legal Analyst	014			1	37,480
0936	Stenographer V	013	1	30,673	2	66,852
0906	Clerk IV	009	1	22,004	1	25,144
0934	Stenographer III	009	1	24,209		
TOTAL			20	1,344,510	22	1,468,226
02 LABOR RELATIONS - FMIS Business Unit 3100810						
0728	Executive Officer, Labor	024			1	121,235
0192	Executive Officer, Administration	024	1	122,859		
0504	Court Services Manager	023			1	75,502
0511	Court Coordinator IV	020	2	119,337		
0936	Stenographer V	013	1	29,180		
TOTAL			4	271,376	2	196,737
03 PERSONNEL DEPARTMENT - FMIS Business Unit 3100811						
1043	Director of Human Resources	024			1	92,908
0514	Court Systems Manager	023			1	75,502
0618	Legal Systems Analyst	022	2	136,626		
0245	Payroll Division Supervisor IV	020			1	59,748
0051	Administrative Assistant V	020			1	59,748
0510	Court Coordinator III	018	1	39,732	1	49,542
0050	Administrative Assistant IV	018			1	51,986
0512	Court Secretary	017	1	47,975		
0517	Legal Secretary	015	1	38,950	1	40,328
0936	Stenographer V	013	2	65,993	1	33,330
0935	Stenographer IV	011			1	25,144
0934	Stenographer III	009			1	21,878
TOTAL			7	329,276	10	510,114
04 PROBATION SERVICES - FMIS Business Unit 3100812						
0752	Director Of Administrative And Support Services	024	1	100,164		
0518	Director Of Circuit Court Probation Services	024	1	100,164		
0618	Legal Systems Analyst	022			3	218,513
0513	Court Coordinator V	021			1	68,834

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0511 Court Coordinator IV	020			1	64,200
0510 Court Coordinator III	018	1	45,778	3	146,213
0512 Court Secretary	017	1	47,975	1	50,093
0935 Stenographer IV	011			1	31,802
0934 Stenographer III	009	1	24,209		
TOTAL		5	318,290	10	579,655
05 ELECTRONIC INFORMATION SERVICES DIVISION - FMIS Business Unit 3100813					
1128 Electronic Information Director	024			1	153,367
1141 Information System Project Director	024	1	80,340	1	82,958
1108 Programmer IV	022	1	60,640		
0618 Legal Systems Analyst	022	2	142,833	2	139,278
1113 Systems Analyst IV	021	1	66,626	1	69,855
1107 Programmer III	020	1	50,269	2	114,192
0511 Court Coordinator IV	020	2	119,337	2	123,948
0510 Court Coordinator III	018	2	87,436		
1111 Systems Analyst II	018	1	47,896	2	92,659
1106 Programmer II	018	2	81,390	3	131,368
0512 Court Secretary	017			1	50,093
1103 Computer Operator III	016			1	43,117
0507 Court Coordinator I	016	5	188,573	2	86,250
1109 Programmer I	016	1	37,910	1	41,132
0517 Legal Secretary	015			1	40,328
0617 Legal Analyst	014	1	34,536	3	102,767
0047 Administrative Assistant II	014			1	32,552
0936 Stenographer V	013	2	71,106	1	28,840
0935 Stenographer IV	011	1	31,287		
0934 Stenographer III	009	1	28,404		
TOTAL		24	1,128,583	25	1,332,704
06 PUBLIC AFFAIRS - FMIS Business Unit 3100814					
0618 Legal Systems Analyst	022	1	73,101	1	65,639
0510 Court Coordinator III	018	1	39,732		
0508 Court Coordinator II	017	1	49,903		
0507 Court Coordinator I	016	2	86,592		
0617 Legal Analyst	014	3	113,577	2	80,130
0047 Administrative Assistant II	014			1	39,256
0934 Stenographer III	009	1	26,547		
0906 Clerk IV	009	1	27,308		
TOTAL		10	416,760	4	185,025
07 LEGAL RESEARCH - FMIS Business Unit 3100815					
0618 Legal Systems Analyst	022	1	57,805		
0558 Law Clerk III (Attorney)	018			1	51,986
0510 Court Coordinator III	018			2	90,674
0557 Law Clerk II (Attorney)	016	11	410,426	6	232,849
0507 Court Coordinator I	016	1	41,658	1	43,117
0048 Administrative Assistant III	016			1	46,048
0556 Law Clerk I	014			1	30,959
1003 Telephone Operator III	010	1	28,479		
TOTAL		14	538,368	12	495,633
08 CIVIL CASE SERVICES - FMIS Business Unit 3100816					
0618 Legal Systems Analyst	022	1	60,640	1	59,748
0511 Court Coordinator IV	020	2	105,457	1	59,748

Department 310 Office of the Chief Judge

01 CLERICAL - FMIS Business Unit 3100820

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
0618	Legal Systems Analyst	022	1	73,101		
0511	Court Coordinator IV	020			1	54,444
0245	Payroll Division Supervisor IV	020	1	55,188		
0512	Court Secretary	017	1	37,076		
0508	Court Coordinator II	017	2	76,026	2	78,725
0517	Legal Secretary	015	1	35,320	1	44,814
0047	Administrative Assistant II	014	2	59,708		
0936	Stenographer V	013	8	252,885	8	288,292
0935	Stenographer IV	011	3	87,581	5	143,250
0907	Clerk V	011	1	25,330	1	30,264
0934	Stenographer III	009	9	223,097	8	221,855
0906	Clerk IV	009	3	70,667	2	54,919
TOTAL			32	995,979	28	916,563
04 COUNTY DEPARTMENT						
01 LAW DIVISION - FMIS Business Unit 3100821						
0504	Court Services Manager	023	1	66,626		
0514	Court Systems Manager	023	1	69,732		
0513	Court Coordinator V	021	1	60,640		
0511	Court Coordinator IV	020	1	57,805	2	123,948
0252	Business Manager II	020	1	47,896	1	49,542
0510	Court Coordinator III	018	9	432,583	5	262,838
0512	Court Secretary	017	1	42,702		
0508	Court Coordinator II	017	1	38,950	3	134,143
0557	Law Clerk II (Attorney)	016	17	637,948	20	787,023
0507	Court Coordinator I	016	9	349,027	8	306,936
0517	Legal Secretary	015			2	87,887
0617	Legal Analyst	014	1	38,696		
0556	Law Clerk I	014	4	143,431		
0047	Administrative Assistant II	014			2	80,930
0936	Stenographer V	013	10	328,051	7	227,790
0935	Stenographer IV	011	5	152,872	6	184,990
0907	Clerk V	011	3	85,017		
0934	Stenographer III	009	1	25,330		
TOTAL			66	2,577,306	56	2,246,027
02 CRIMINAL CASE SERVICES - FMIS Business Unit 3100822						
0935	Stenographer IV	011	2	54,510		
0934	Stenographer III	009			2	57,018
0906	Clerk IV	009	3	73,521	1	28,336
TOTAL			5	128,031	3	85,354
03 JUVENILE DIVISION - FMIS Business Unit 3100823						
0514	Court Systems Manager	023	2	133,741	1	62,669
0112	Director Of Financial Control III	023	1	60,640		
0618	Legal Systems Analyst	022	1	60,640		
0510	Court Coordinator III	018	1	39,732	3	150,311
0050	Administrative Assistant IV	018			1	41,132
0649	Judicial Assistant	017	2	76,026		
0512	Court Secretary	017	1	44,824	2	98,291
0557	Law Clerk II (Attorney)	016	6	223,109	1	37,480
0507	Court Coordinator I	016	15	562,969	2	81,829
0517	Legal Secretary	015	2	76,112	1	43,514
0936	Stenographer V	013	5	162,527	4	135,955

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0935 Stenographer IV	011	1	24,209	4	128,463
0934 Stenographer III	009			1	22,872
0906 Clerk IV	009			5	132,092
TOTAL		37	1,464,529	25	934,608
04 DOMESTIC RELATIONS/CONCILIATION SERVICES - FMIS Business Unit 3100824					
0514 Court Systems Manager	023	1	73,101		
1543 Conciliation Director	023	1	73,101	1	79,259
1541 Assistant Conciliation Director	021	1	55,188		
0618 Legal Systems Analyst	022	1	73,101	1	77,372
0195 Supervisor Of Legal Research	020	1	47,896	1	49,542
1542 Conciliation Counselor	019	21	1,113,161	21	1,167,313
0558 Law Clerk III (Attorney)	018	1	47,896		
0050 Administrative Assistant IV	018			2	98,672
0508 Court Coordinator II	017	1	37,076	2	92,756
0557 Law Clerk II (Attorney)	016			2	73,261
0507 Court Coordinator I	016	1	34,536	6	254,000
0517 Legal Secretary	015	1	42,045	1	43,073
0617 Legal Analyst	014	8	299,595	10	401,851
0556 Law Clerk I	014	2	73,232		
0936 Stenographer V	013	1	35,320	4	125,260
0935 Stenographer IV	011	4	119,794	2	57,877
1003 Telephone Operator III	010			1	30,102
0906 Clerk IV	009	1	27,584	1	28,621
1002 Telephone Operator II	009	1	22,004		
0934 Stenographer III	009	1	22,004	2	48,176
TOTAL		48	2,196,634	57	2,627,135
05 CHANCERY DIVISION - FMIS Business Unit 3100825					
0513 Court Coordinator V	021	1	60,640		
0511 Court Coordinator IV	020			1	59,748
0557 Law Clerk II (Attorney)	018	1	45,778		
0557 Law Clerk II (Attorney)	016	10	380,753	14	548,872
0048 Administrative Assistant III	016			1	39,256
0517 Legal Secretary	015	3	106,575	3	122,732
0936 Stenographer V	013	7	232,301	8	281,240
0935 Stenographer IV	011	1	30,673	3	87,210
TOTAL		23	856,720	30	1,139,058
06 CRIMINAL COURT DIVISION - FMIS Business Unit 3100826					
1553 Jury Room Manager	022	1	63,525		
0510 Court Coordinator III	018	1	51,792	1	53,554
0557 Law Clerk II (Attorney)	016	2	70,721	2	73,261
0507 Court Coordinator I	016	4	154,330	4	177,416
0556 Law Clerk I	014			1	32,552
0936 Stenographer V	013	6	187,470	3	101,280
0935 Stenographer IV	011			1	30,264
0907 Clerk V	011			1	25,144
TOTAL		14	527,838	13	493,471
07 PROBATE DIVISION - FMIS Business Unit 3100827					
0503 Legal Services Administrator	024	1	85,481	1	88,253
0618 Legal Systems Analyst	022			1	77,372
0519 Assistant To Judge IV	022			1	72,033
0513 Court Coordinator V	021			1	65,639

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0557 Law Clerk II (Attorney)	016			1	46,048
0507 Court Coordinator I	016			1	43,117
0048 Administrative Assistant III	016			1	43,117
0517 Legal Secretary	015	1	43,305		
0936 Stenographer V	013	3	98,437	1	36,588
0907 Clerk V	011			2	64,236
0934 Stenographer III	009	1	21,039		
TOTAL		6	248,262	10	536,403
08 COUNTY DIVISION - FMIS Business Unit 3100828					
0050 Administrative Assistant IV	018			1	47,360
0512 Court Secretary	017	1	38,950		
0557 Law Clerk II (Attorney)	016	2	78,136		
0507 Court Coordinator I	016			1	37,480
0936 Stenographer V	013	1	33,627	2	73,904
TOTAL		4	150,713	4	158,744
05 MUNICIPAL DEPARTMENT					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 3100829					
0549 Chief Of Administrative Services	024			1	90,663
0587 Director Of Traffic Division	024	1	87,822	1	90,665
0618 Legal Systems Analyst	022	1	77,165	3	222,700
0513 Court Coordinator V	021			1	54,444
1107 Programmer III	020	1	55,188		
0511 Court Coordinator IV	020	2	128,018	3	190,086
0510 Court Coordinator III	018	1	51,303	1	49,542
0291 Administrative Analyst I	017	1	38,950	1	38,397
0508 Court Coordinator II	017	3	139,652	2	101,232
0048 Administrative Assistant III	016	1	41,658		
0557 Law Clerk II (Attorney)	016	5	189,492	1	35,781
0507 Court Coordinator I	016			1	37,480
0517 Legal Secretary	015	3	114,012	1	43,073
0936 Stenographer V	013	6	187,142	5	166,429
0935 Stenographer IV	011	3	89,033	3	88,194
0907 Clerk V	011	1	27,797	1	26,298
0906 Clerk IV	009	1	23,081		
0934 Stenographer III	009	2	52,914	1	28,621
TOTAL		32	1,303,227	26	1,263,605
02 ADMINISTRATION AND CLERICAL-SUBURBAN - FMIS Business Unit 3100830					
0502 Administrative Director Of Circuit Court	024			1	81,344
0618 Legal Systems Analyst	022			1	77,372
0513 Court Coordinator V	021	2	105,314	2	114,192
0511 Court Coordinator IV	020	5	293,808	4	238,871
1515 Caseworker V	018			1	49,542
0510 Court Coordinator III	018	1	47,896	3	135,792
0508 Court Coordinator II	017			1	42,224
0557 Law Clerk II (Attorney)	016			1	35,781
0507 Court Coordinator I	016	4	160,158	4	171,437
0048 Administrative Assistant III	016	1	41,658	2	84,249
0517 Legal Secretary	015	2	77,868	3	122,239
0617 Legal Analyst	014	1	29,854	3	116,801
0936 Stenographer V	013	9	294,996	9	316,752
0935 Stenographer IV	011	5	141,896	4	117,588

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
0907	Clerk V	011	4	117,963	5	156,705
0906	Clerk IV	009	2	46,369	3	71,949
0934	Stenographer III	009			2	52,596
TOTAL			36	1,357,780	49	1,985,434
06 JURY ADMINISTRATION						
01 DALEY CTR./13TH & MICHIGAN-PROCESSING OF JURORS - FMIS Business Unit 3100831						
0549	Chief Of Administrative Services	024	1	87,820		
0504	Court Services Manager	023			1	72,033
0511	Court Coordinator IV	020	1	55,188		
0583	Supervisor Of Jurors	018	1	47,896		
0510	Court Coordinator III	018			2	93,118
0050	Administrative Assistant IV	018	1	50,269		
0517	Legal Secretary	015	1	43,305		
0853	Interpreter	014			1	37,480
0617	Legal Analyst	014			1	37,480
0273	Statistician And Information Technician II	013			1	38,839
0936	Stenographer V	013			2	72,521
0046	Administrative Assistant I	012	1	32,868		
0935	Stenographer IV	011	3	77,598	2	55,104
0907	Clerk V	011	3	92,045		
0906	Clerk IV	009	3	69,294	2	45,861
0934	Stenographer III	009	3	78,064	2	53,850
TOTAL			18	634,347	14	506,286
02 CRIMINAL-PROCESSING OF JURORS - FMIS Business Unit 3100832						
0511	Court Coordinator IV	020	1	57,805	1	62,669
0510	Court Coordinator III	018	1	51,303		
0047	Administrative Assistant II	014			1	39,256
0936	Stenographer V	013			2	74,264
0907	Clerk V	011	1	27,797		
0934	Stenographer III	009	2	49,443		
0906	Clerk IV	009	2	47,290		
TOTAL			7	233,638	4	176,189
03 SUBURBAN-PROCESSING OF JURORS - FMIS Business Unit 3100833						
0513	Court Coordinator V	021			1	65,639
0583	Supervisor Of Jurors	018	5	236,501	1	49,542
0508	Court Coordinator II	017			1	42,224
0507	Court Coordinator I	016	1	34,536	2	78,612
0936	Stenographer V	013	2	65,205	1	31,802
0935	Stenographer IV	011			2	62,698
0934	Stenographer III	009	4	91,454	1	25,144
0906	Clerk IV	009	1	22,004	3	75,425
TOTAL			13	449,700	12	431,086
04 SELECTION OF JURORS - FMIS Business Unit 3100834						
0727	Jury Administrator	024	1	87,838	1	90,681
0725	Deputy Jury Administrator	024	1	73,912	1	76,337
0618	Legal Systems Analyst	022			1	72,033
0510	Court Coordinator III	018			1	51,986
0050	Administrative Assistant IV	018			1	53,554
0617	Legal Analyst	014			1	40,065
0936	Stenographer V	013			1	36,588
0273	Statistician And Information Technician II	013	1	37,479		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0046 Administrative Assistant I	012			1	34,730
0935 Stenographer IV	011	2	61,346	3	90,012
0918 Mail Supervisor	011	1	32,552		
0907 Clerk V	011	3	82,569	4	122,734
0934 Stenographer III	009			1	22,872
0906 Clerk IV	009	6	160,387	4	98,675
TOTAL		15	536,083	20	790,267
07 INTERPRETERS OFFICE					
01 INTERPRETER SERVICES - FMIS Business Unit 3100835					
0618 Legal Systems Analyst	022	1	69,732		
0595 Director Of Program Services	022			1	65,639
0051 Administrative Assistant V	020	1	57,805	1	49,542
1515 Caseworker V	018			1	45,118
0510 Court Coordinator III	018	3	147,095	2	103,096
0196 Sign Language Interpreter I	016	2	76,194	2	83,528
0048 Administrative Assistant III	016	1	41,658	1	43,117
0853 Interpreter	014	25	926,268	24	928,799
0617 Legal Analyst	014	1	37,910	1	30,959
0907 Clerk V	011	1	24,209		
0934 Stenographer III	009	1	27,308	2	52,319
0906 Clerk IV	009	3	75,719	3	83,440
TOTAL		39	1,483,898	38	1,485,557
08 JUVENILE DIVISION HEARING OFFICERS					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 3100836					
0502 Administrative Director Of Circuit Court	024	1	78,773		
0514 Court Systems Manager	023			2	149,264
0507 Court Coordinator I	016			1	43,117
0048 Administrative Assistant III	016	1	37,910		
0556 Law Clerk I	014			1	37,480
0047 Administrative Assistant II	014	1	37,910		
0936 Stenographer V	013			1	37,676
0935 Stenographer IV	011	6	166,134		
0906 Clerk IV	009			1	25,144
TOTAL		9	320,727	6	292,681
02 PERMANENCY PLANNING - FMIS Business Unit 3100837					
1043 Director of Human Resources	024	1	90,000		
0514 Court Systems Manager	023	2	141,410		
0600 Hearing Officer II	022	24	1,644,356	23	1,689,401
0511 Court Coordinator IV	020	1	52,657		
0051 Administrative Assistant V	020	1	55,188		
1515 Caseworker V	018	12	533,672	2	103,972
1111 Systems Analyst II	018	1	47,896		
0510 Court Coordinator III	018	1	53,397		
1514 Caseworker IV	018	1	41,658		
0649 Judicial Assistant	017			2	78,725
0557 Law Clerk II (Attorney)	016			3	110,818
0507 Court Coordinator I	016	1	17,268	10	370,034
0556 Law Clerk I	014	5	178,491		
0936 Stenographer V	013	1	13,898	1	31,802
TOTAL		51	2,869,891	41	2,384,752

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
GRAND TOTAL		580	\$24,145,342	582	\$25,458,367
TURNOVER ADJUSTMENT			724,359		763,751
OPERATING FUNDS		580	\$23,420,983	582	\$24,694,616

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	22,238,811.17	22,238,811	22,238,811	
120 / 501210 Overtime Compensation	24,765.46	24,765	24,765	
124 / 501250 Employee Health Insurance Allotment	31,143.48	31,143	31,143	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	56,573.44	56,573	56,573	
129 / 501300 Salaries and Wages of Seasonal Work Employees	388,903.34	388,903	388,903	
130 / 501320 Salaries and Wages of Extra Employees	124,327.01	124,327	124,327	
133 / 501360 Per Diem Personnel	1,013,040.00	1,013,040	1,013,040	
170 / 501510 Mandatory Medicare Costs	277,223.31	277,223	277,223	
172 / 501540 Workers' Compensation	24,346.00	24,346	24,346	
175 / 501590 Life Insurance Program	63,201.17	63,201	63,201	
176 / 501610 Health Insurance	2,589,958.90	2,589,959	2,589,959	
177 / 501640 Dental Insurance Plan	74,701.14	74,701	74,701	
178 / 501660 Unemployment Compensation	10,859.50	10,860	10,860	
179 / 501690 Vision Care Insurance	46,266.40	46,266	46,266	
183 / 501770 Seminars for Professional Employees	12,689.34	12,689	12,689	
185 / 501810 Professional and Technical Membership Fees	513.85	514	514	
186 / 501860 Training Programs for Staff Personnel	15,261.24	15,261	15,261	
190 / 501970 Transportation and Other Travel Expenses for Employees	24,163.30	45,837	45,837	
TOTAL PERSONAL SERVICES	27,016,748.05	27,038,421	27,038,421	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	298,351.00	298,351	298,351	
225 / 520260 Postage	129,936.06	129,936	129,936	
228 / 520280 Delivery Services	6,693.24	6,693	6,693	
240 / 520490 Printing and Publishing	73,981.23	73,981	73,981	
245 / 520610 Advertising For Specific Purposes	155.92	156	156	
260 / 520830 Professional and Managerial Services	502,346.91	502,347	502,347	
261 / 520890 Legal Fees Regarding Labor Matters	35,425.50	35,426	35,426	
267 / 521010 Juror or Election Judge Fees	4,827,575.60	4,827,576	4,827,576	
289 / 521220 Technical Services Not Otherwise Classified	2,046.32	2,046	2,046	
290 / 521262 Impersonal Services Not Otherwise Classified	1,493.55	1,494	1,494	
TOTAL CONTRACTUAL SERVICES	5,878,005.33	5,878,005	5,878,005	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	130,185.52	130,186	130,186	
353 / 530640 Books, Periodicals, Publications and Data Services	9,854.84	9,855	9,855	
355 / 530700 Photographic and Reproduction Supplies	38,379.69	38,380	38,380	
388 / 531650 Computer Operation Supplies	451,949.23	451,949	451,949	
390 / 531680 Supplies and Materials Not Otherwise Classified	70,263.01	70,263	70,263	
TOTAL SUPPLIES AND MATERIALS	700,632.29	700,632	700,632	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	185,094.81	185,095	185,095	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	426,635.25	426,635	426,635	
444 / 540250 Maintenance and Repair of Automotive Equipment	2,416.05	2,416	2,416	
445 / 540290 Operation of Automotive Equipment	480.93	481	481	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,204.48	1,204	1,204	
470 / 540390 Operating Costs for the Richard J. Daley Center	850,720.00	850,720	850,720	
TOTAL OPERATION AND MAINTENANCE	1,466,551.52	1,466,552	1,466,552	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	27,900.40	27,900	27,900	
TOTAL RENTAL AND LEASING	27,900.40	27,900	27,900	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$35,089,837.59	\$35,111,511	\$35,111,511	
Capital Equipment Request - 71700310				
521 / 560420.8300 Institutional Equipment	14,628.75			
530 / 560510.8300 Office Furnishings and Equipment	64,096.25	265,000		(265,000)
549 / 560610.8300 Vehicle Purchase				
579 / 560450.8300 Computer Equipment	449,242.50	650,000	500,000	(150,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$527,967.50	\$915,000	\$500,000	(415,000)
Major Capital Equipment Request *				
579 / 560451.8300 Computer Equipment	5,350.00			
* 71520270 - Juvenile Court County-wide Automation Project (Dept. 310)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	5,350.00			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$533,317.50	\$915,000	\$500,000	(415,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 312 Forensic Clinical Services

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - FMIS Business Unit 3120799					
1776 Director Forensic Clinical Services	K6	1	139,122	1	143,506
1617 Chief Forensic Psychologist	024	1	80,338	1	41,478
0603 Forensic Psychiatrist	K5	1	127,734	1	131,775
1566 Social Service Unit Coordinator	021	1	63,525	1	68,834
0048 Administrative Assistant III	016	1	46,298	1	47,897
0047 Administrative Assistant II	014	2	74,802	2	79,164
0907 Clerk V	011	1	24,209	1	26,298
TOTAL		8	556,028	8	538,952
02 SUPPORT STAFF					
01 ADULT - FMIS Business Unit 3120800					
0047 Administrative Assistant II	014	2	80,532	2	83,368
0935 Stenographer IV	011	5	158,282	5	165,376
0907 Clerk V	011	1	24,209	1	25,144
0983 Microfilm Operator II	009	1	26,547	1	28,336
0934 Stenographer III	009	2	54,892	1	28,336
0906 Clerk IV	009	7	180,258	7	191,499
TOTAL		18	524,720	17	522,059
02 JUVENILE - FMIS Business Unit 3120801					
0051 Administrative Assistant V	020	1	61,532		
0047 Administrative Assistant II	014	1	34,536		
0934 Stenographer III	009	3	84,116		
0906 Clerk IV	009	2	53,855		
TOTAL		7	234,039		
03 SOCIAL SERVICES					
01 ADULT - FMIS Business Unit 3120803					
1818 Physician (Psychiatry)	K2	1	73,619	1	72,434
1515 Caseworker V	018	6	290,814	6	310,903
1514 Caseworker IV	017	1	37,076		
TOTAL		8	401,509	7	383,337
02 JUVENILE - FMIS Business Unit 3120804					
1515 Caseworker V	018	1	39,732		
TOTAL		1	39,732		
04 DOMESTIC RELATIONS DIVISION					
01 ADULT - FMIS Business Unit 3120806					
1009 Psychologist Supervisor - Forensic Services	023	1	81,047	1	83,687
1619 Psychologist III (Licensed)-Forensic Services	022	6	393,999	6	428,946
1621 Psychologist I - Forensic Services	019	1	58,300	1	60,258
TOTAL		8	533,346	8	572,891
02 JUVENILE - FMIS Business Unit 3120807					
1009 Psychologist Supervisor - Forensic Services	023	1	76,747		
1619 Psychologist III (Licensed)-Forensic Services	022	3	212,828	1	37,751
1620 Psychologist II (Doctorate)-Forensic Services	021	1	63,525		
1607 Clinical Psychologist III	021	1	52,657	1	54,444
1614 Psychologist IV	020	1	50,269	1	31,335
TOTAL		7	456,026	3	123,530
05 PSYCHIATRY					
01 ADULT - FMIS Business Unit 3120605					
0603 Forensic Psychiatrist	K5	4	430,191	4	452,624

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 312 Forensic Clinical Services

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1818 Physician (Psychiatry)	K2	2	112,186	2	114,223
TOTAL		6	542,377	6	566,847
GRAND TOTAL		63	\$3,287,777	49	\$2,707,616
TURNOVER ADJUSTMENT			98,633		81,228
OPERATING FUNDS		63	\$3,189,144	49	\$2,626,388

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 312 Forensic Clinical Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,779,653.18	2,779,653	2,779,653	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	45,613.07	45,613	45,613	
130 / 501320 Salaries and Wages of Extra Employees	128,020.36	128,020	128,020	
136 / 501400 Differential Pay	500.00	500	500	
170 / 501510 Mandatory Medicare Costs	28,051.45	28,051	28,051	
172 / 501540 Workers' Compensation	8,054.00	8,054	8,054	
175 / 501590 Life Insurance Program	7,960.53	7,961	7,961	
176 / 501610 Health Insurance	299,858.85	299,859	299,859	
177 / 501640 Dental Insurance Plan	8,977.11	8,977	8,977	
179 / 501690 Vision Care Insurance	6,121.98	6,122	6,122	
183 / 501770 Seminars for Professional Employees	4,476.00	4,476	4,476	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,275.14	3,275	3,275	
TOTAL PERSONAL SERVICES	3,321,361.67	3,321,362	3,321,362	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	22,164.00	22,164	22,164	
225 / 520260 Postage	6,500.00	6,500	6,500	
240 / 520490 Printing and Publishing	153.00	153	153	
260 / 520830 Professional and Managerial Services	78,500.00	78,500	78,500	
TOTAL CONTRACTUAL SERVICES	107,317.00	107,317	107,317	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,653.87	11,654	11,654	
353 / 530640 Books, Periodicals, Publications and Data Services	14,045.76	14,046	14,046	
355 / 530700 Photographic and Reproduction Supplies	4,576.59	4,577	4,577	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,023.92	2,024	2,024	
TOTAL SUPPLIES AND MATERIALS	32,300.14	32,300	32,300	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	12,980.42	12,980	12,980	
TOTAL OPERATION AND MAINTENANCE	12,980.42	12,980	12,980	
TOTAL OPERATING FUND	\$3,473,959.23	\$3,473,959	\$3,473,959	
Capital Equipment Request - 71700312				
530 / 560510.8300 Office Furnishings and Equipment	16,438.75			
TOTAL CAPITAL EQUIPMENT REQUEST	\$16,438.75			

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 GENERAL ADMINISTRATION						
01 ADMINISTRATION - FMIS Business Unit 3130793						
1503	Director Of Court Casework	024	1	100,164	1	103,377
1501	Assistant Director Of Court Casework	023	1	66,626	1	68,834
1534	Social Caseworker IV	020	7	418,210	7	418,080
0051	Administrative Assistant V	020	1	61,532	1	66,138
0050	Administrative Assistant IV	018	1	51,303	1	41,132
0048	Administrative Assistant III	016	1	43,600	1	45,118
0047	Administrative Assistant II	014	1	37,910	1	40,065
TOTAL			13	779,345	13	782,744
02 MANAGEMENT INFORMATION SERVICES - FMIS Business Unit 3130794						
0050	Administrative Assistant IV	018	1	39,732	1	53,051
0046	Administrative Assistant I	012	1	31,401	1	34,063
0955	Data Entry Operator III	011	1	32,552	1	33,738
0954	Data Entry Operator II	009	7	187,656	7	197,568
0906	Clerk IV	009	1	21,039	1	23,983
TOTAL			11	312,380	11	342,403
03 CLERICAL SUPPORT SERVICES - FMIS Business Unit 3130795						
0048	Administrative Assistant III	016	1	46,298	1	47,897
0936	Stenographer V	013	3	99,820	3	105,616
0046	Administrative Assistant I	012	5	158,435	5	166,494
0935	Stenographer IV	011	1	32,552	1	33,738
0907	Clerk V	011	4	110,347	4	118,458
0227	Cashier II	010	1	27,196	1	29,543
0973	Switchboard Operator II	009	1	27,308	1	28,336
0934	Stenographer III	009	2	50,408	2	53,449
0906	Clerk IV	009	22	574,516	22	586,022
TOTAL			40	1,126,880	40	1,169,553
02 CASEWORK ACTIVITIES						
01 SUPERVISORY - FMIS Business Unit 3130796						
0211	Administrator Of Programs	022	1	69,732	1	75,502
1531	Social Caseworker I	PS1	1	42,167	1	35,346
1533	Social Caseworker III	PS3	26	1,425,928	27	1,499,354
TOTAL			28	1,537,827	29	1,610,202
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - FMIS Business Unit 3130797						
1540	Social Caseworker II - PSB	PSB	17	804,519	17	822,061
1531	Social Caseworker I	PS1	41	1,572,260	42	1,748,930
1539	Social Caseworker I - PSB	PSB	78	3,662,789	78	3,823,172
1532	Social Caseworker II	PS2	27	1,068,702	27	1,068,105
TOTAL			163	7,108,270	164	7,462,268
03 ADMINISTRATIVE CASES - FMIS Business Unit 3130798						
0046	Administrative Assistant I	012	2	62,802	2	69,460
0934	Stenographer III	009	2	50,389	2	53,480
0906	Clerk IV	009	1	26,547	1	28,336
1539	Social Caseworker I - PSB	PSB	2	98,217	2	103,564
TOTAL			7	237,955	7	254,840
GRAND TOTAL			262	\$11,102,657	264	\$11,622,010
TURNOVER ADJUSTMENT				333,079		348,660
OPERATING FUNDS			262	\$10,769,578	264	\$11,273,350

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,470,857.23	10,470,857	10,470,857	
120 / 501210 Overtime Compensation	3,445.38	3,445	3,445	
124 / 501250 Employee Health Insurance Allotment	9,600.00	9,600	9,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	10,489.98	10,490	10,490	
130 / 501320 Salaries and Wages of Extra Employees	55,626.24	55,626	55,626	
136 / 501400 Differential Pay	13,750.00	16,800	16,800	
170 / 501510 Mandatory Medicare Costs	125,614.08	125,614	125,614	
172 / 501540 Workers' Compensation	9,934.00	9,934	9,934	
175 / 501590 Life Insurance Program	29,613.19	29,613	29,613	
176 / 501610 Health Insurance	1,198,132.41	1,198,132	1,198,132	
177 / 501640 Dental Insurance Plan	37,004.18	37,222	37,222	
178 / 501660 Unemployment Compensation		8,455	8,455	
179 / 501690 Vision Care Insurance	23,615.07	24,522	24,522	
183 / 501770 Seminars for Professional Employees	12,699.00	20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	35.00	100	100	
186 / 501860 Training Programs for Staff Personnel	5,986.58	5,987	5,987	
190 / 501970 Transportation and Other Travel Expenses for Employees	22,099.08	23,000	23,000	
TOTAL PERSONAL SERVICES	12,028,501.42	12,049,398	12,049,398	
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	1,980.00	2,000	2,000	
220 / 520150 Communication Services	19,298.00	19,298	19,298	
225 / 520260 Postage	28,609.06	28,609	28,609	
228 / 520280 Delivery Services	12.22	600	600	
237 / 520470 Services for Minors or the Indigent	117.90	500	500	
240 / 520490 Printing and Publishing	7,382.22	11,425	11,425	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	1,000	1,000	
290 / 521262 Impersonal Services Not Otherwise Classified	105.77	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	57,923.17	64,432	64,432	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		500	500	
350 / 530600 Office Supplies	18,763.62	18,764	18,764	
353 / 530640 Books, Periodicals, Publications and Data Services	2,302.18	10,050	10,050	
355 / 530700 Photographic and Reproduction Supplies	21,775.28	23,582	23,582	
TOTAL SUPPLIES AND MATERIALS	42,841.08	52,896	52,896	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	37,587.00	42,700	42,700	
444 / 540250 Maintenance and Repair of Automotive Equipment	1,235.82	1,820	1,820	
445 / 540290 Operation of Automotive Equipment	19.52	2,000	2,000	
TOTAL OPERATION AND MAINTENANCE	38,842.34	46,520	46,520	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	5,442.00	10,225	10,225	
TOTAL RENTAL AND LEASING	5,442.00	10,225	10,225	
TOTAL OPERATING FUND	\$12,173,550.01	\$12,223,471	\$12,223,471	
Capital Equipment Request - 71700313				
530 / 560510.8300 Office Furnishings and Equipment		8,000	23,000	15,000
579 / 560450.8300 Computer Equipment			35,000	35,000
TOTAL CAPITAL EQUIPMENT REQUEST		\$8,000	\$58,000	50,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATIVE SECTION - FMIS Business Unit 3260767						
1573	Director Of Court Services	024	1	106,882	1	110,296
1578	Probation Officer V	022	1	57,805	1	59,748
0047	Administrative Assistant II	014			1	37,480
0936	Stenographer V	013	1	33,627	1	34,845
0934	Stenographer III	009	1	22,004	1	23,983
TOTAL			4	220,318	5	266,352
02 STATISTICAL AND PURCHASING SECTION - FMIS Business Unit 3260768						
0253	Business Manager III	022	1	77,165	1	79,689
0046	Administrative Assistant I	012	2	62,802	2	68,126
0987	Multilith Operator II	010	1	29,022	1	23,434
0954	Data Entry Operator II	009	9	247,301	9	258,612
0934	Stenographer III	009	1	26,547	1	28,336
0906	Clerk IV	009	6	152,610	6	155,339
1576	Probation Officer III	PS3	2	112,670	2	116,468
TOTAL			22	708,117	22	730,004
03 PAYROLL SECTION - FMIS Business Unit 3260769						
0050	Administrative Assistant IV	018	1	53,397	1	55,208
0046	Administrative Assistant I	012	2	66,288	2	70,873
0906	Clerk IV	009	3	82,259	3	85,354
TOTAL			6	201,944	6	211,435
04 PERSONNEL SECTION - FMIS Business Unit 3260770						
1577	Probation Officer IV	020	1	62,127	1	64,200
0046	Administrative Assistant I	012	1	31,401	1	34,730
1594	Children's Attendant I	CA1	4	136,680	4	152,442
2381	Motor Vehicle Driver I	X	2	91,936	2	91,936
TOTAL			8	322,144	8	343,308
05 LEGAL SECTION - FMIS Business Unit 3260771						
1578	Probation Officer V	022	1	77,165	1	79,689
0046	Administrative Assistant I	012	1	33,854	1	36,143
0934	Stenographer III	009	1	24,209	1	26,298
0906	Clerk IV	009	4	103,754	4	104,534
TOTAL			7	238,982	7	246,664
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3260772						
1572	Deputy Chief Probation Officer	023	1	81,047	1	83,687
0936	Stenographer V	013	1	37,479	1	38,839
0934	Stenographer III	009	1	25,330	1	27,552
0906	Clerk IV	009	1	27,584	1	28,621
TOTAL			4	171,440	4	178,699
02 TRAINING SECTION - FMIS Business Unit 3260773						
1578	Probation Officer V	022	1	77,165	1	79,689
1577	Probation Officer IV	020	1	64,009	1	66,138
0935	Stenographer IV	011	1	29,180	1	32,434
0906	Clerk IV	009	1	21,039	1	22,872
1576	Probation Officer III	PS3	2	114,973	2	118,840
TOTAL			6	306,366	6	319,973
03 RECORD LIBRARY - FMIS Business Unit 3260774						
0046	Administrative Assistant I	012	3	93,562	3	101,247

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0907 Clerk V	011	1	29,180	1	30,264
0906 Clerk IV	009	12	293,395	12	310,212
TOTAL		16	416,137	16	441,723
04 STENOGRAPHIC POOL - FMIS Business Unit 3260775					
0046 Administrative Assistant I	012	3	94,203	3	102,012
0935 Stenographer IV	011	1	30,673	1	32,733
0907 Clerk V	011	1	27,797	1	30,264
0934 Stenographer III	009	10	267,272	10	282,769
0906 Clerk IV	009	12	312,268	12	329,439
TOTAL		27	732,213	27	777,217
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3260776					
1578 Probation Officer V	022	1	74,915	1	79,689
0934 Stenographer III	009	2	47,334	2	50,281
TOTAL		3	122,249	3	129,970
02 ADVOCACY UNIT - FMIS Business Unit 3260777					
1570 Probation Officer II - PSB	PSB	5	228,188	5	237,665
TOTAL		5	228,188	5	237,665
03 VOLUNTEER SECTION - FMIS Business Unit 3260778					
0906 Clerk IV	009	1	23,081	1	25,144
1576 Probation Officer III	PS3	1	53,343	1	57,373
1569 Probation Officer I - PSB	PSB	1	47,413	1	49,045
1570 Probation Officer II - PSB	PSB	2	94,092	2	95,403
TOTAL		5	217,929	5	226,965
04 GROUP WORK SECTION - FMIS Business Unit 3260779					
1576 Probation Officer III	PS3	1	57,170	1	59,095
1569 Probation Officer I - PSB	PSB	1	39,355	1	38,888
1570 Probation Officer II - PSB	PSB	5	245,478	5	255,396
TOTAL		7	342,003	7	353,379
05 COMMUNITY SERVICE MONITORING - FMIS Business Unit 3260780					
1570 Probation Officer II - PSB	PSB	4	186,310	4	190,878
TOTAL		4	186,310	4	190,878
04 PROBATION SERVICES - COMPLAINT DIVISION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3260781					
1578 Probation Officer V	022	1	77,165	1	79,689
1002 Telephone Operator II	009	1	26,547	1	28,336
0906 Clerk IV	009	7	182,855	7	194,247
TOTAL		9	286,567	9	302,272
02 COMPLAINT SCREENING - FMIS Business Unit 3260782					
1577 Probation Officer IV	020	1	57,805	1	49,542
1232 Storekeeper II	009	1	28,404	1	29,466
0934 Stenographer III	009	3	82,476	3	85,578
0906 Clerk IV	009	4	105,611	4	106,188
1576 Probation Officer III	PS3	4	221,513	4	231,365
1575 Probation Officer II	PS2	2	93,761	2	94,718
1569 Probation Officer I - PSB	PSB	4	189,652	4	188,005
1570 Probation Officer II - PSB	PSB	17	808,170	17	823,832
TOTAL		36	1,587,392	36	1,608,694
03 ADJUDICATION SECTION - FMIS Business Unit 3260783					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1577 Probation Officer IV	020	1	64,009	1	66,138
0046 Administrative Assistant I	012	1	33,854	1	26,926
0907 Clerk V	011	1	24,209	1	32,434
0934 Stenographer III	009	1	28,404	1	29,466
1576 Probation Officer III	PS3	1	59,473	1	57,373
1575 Probation Officer II	PS2	4	146,548	4	157,218
1569 Probation Officer I - PSB	PSB	1	37,552	1	38,888
1570 Probation Officer II - PSB	PSB	14	651,584	14	663,151
TOTAL		24	1,045,633	24	1,071,594
05 PROBATION SERVICES - FIELD FORCE DIVISION					
01 SUPERVISORY AND CLERICAL SECTION - FMIS Business Unit 3260784					
0514 Court Systems Manager	023	1	78,663	1	83,687
1578 Probation Officer V	022	3	198,495	3	199,185
1577 Probation Officer IV	020	4	253,559	4	247,956
0046 Administrative Assistant I	012	3	93,397	3	99,003
0934 Stenographer III	009	6	145,580	6	153,093
0906 Clerk IV	009	12	319,998	12	335,467
TOTAL		29	1,089,692	29	1,118,391
02 FIELD FORCE SECTION - FMIS Business Unit 3260785					
1576 Probation Officer III	PS3	32	1,836,401	32	1,902,784
1575 Probation Officer II	PS2	17	704,914	17	748,649
1569 Probation Officer I - PSB	PSB	47	2,203,665	47	2,309,897
1570 Probation Officer II - PSB	PSB	70	3,363,769	70	3,483,121
1574 Probation Officer I	PS1	27	1,058,313	27	1,162,277
TOTAL		193	9,167,062	193	9,606,728
03 MONITORING GUARDIANSHIPS - FMIS Business Unit 3260786					
0510 Court Coordinator III	018	1	47,896	1	47,360
0649 Judicial Assistant	017	9	375,576	9	382,960
0934 Stenographer III	009	2	43,043	1	23,983
0906 Clerk IV	009	7	187,932	6	161,491
1576 Probation Officer III	PS3	4	237,892	4	245,868
1575 Probation Officer II	PS2	4	170,777	4	175,866
1569 Probation Officer I - PSB	PSB	8	369,443	8	391,989
1570 Probation Officer II - PSB	PSB	18	858,304	18	887,121
1574 Probation Officer I	PS1	5	202,780	5	230,652
1561 Adult Probation Officer	PS1	7	280,108	7	318,698
TOTAL		65	2,773,751	63	2,865,988
06 JUVENILE COURT COMMITTEE					
01 CITIZENS COMMITTEE - FMIS Business Unit 3260787					
0051 Administrative Assistant V	020	1	47,896	1	49,542
0050 Administrative Assistant IV	018	1	39,732	1	43,117
0906 Clerk IV	009	1	27,584	1	28,621
TOTAL		3	115,212	3	121,280
07 PROBATION SERVICES - INTENSIVE SERVICES					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3260788					
1578 Probation Officer V	022	1	69,732	1	75,502
1577 Probation Officer IV	020	1	57,805	1	49,542
1112 Systems Analyst III	020	2	128,018	2	132,276
0046 Administrative Assistant I	012	1	31,401	1	34,063
0935 Stenographer IV	011	1	29,180	1	30,264
1576 Probation Officer III	PS3	2	116,643	2	120,562

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		8	432,779	8	442,209
02 INTENSIVE PROBATION SUPERVISION - FMIS Business Unit 3260789					
1575 Probation Officer II	PS2	2	88,390	2	92,594
1569 Probation Officer I - PSB	PSB	1	45,298	1	49,045
1570 Probation Officer II - PSB	PSB	14	606,349	14	621,229
TOTAL		17	740,037	17	762,868
03 HOME CONFINEMENT - FMIS Business Unit 3260790					
1577 Probation Officer IV	020	1	64,009	1	66,138
1576 Probation Officer III	PS3	3	170,473	3	176,213
1575 Probation Officer II	PS2	2	88,390	2	98,090
1570 Probation Officer II - PSB	PSB	2	92,711	2	98,090
1574 Probation Officer I	PS1	7	291,267	7	326,496
TOTAL		15	706,850	15	765,027
04 PRE-TRIAL SUPERVISION - FMIS Business Unit 3260791					
1576 Probation Officer III	PS3	2	112,670	2	116,468
TOTAL		2	112,670	2	116,468
05 DETENTION SCREENING - FMIS Business Unit 3260792					
1575 Probation Officer II	PS2	2	86,362	2	88,501
1570 Probation Officer II - PSB	PSB	6	250,685	6	271,603
0525 Pretrial Officer II	PSB	1	36,637	1	51,027
0673 Pretrial Officer II - PSB	PSB	3	132,378	3	147,135
TOTAL		12	506,062	12	558,266
GRAND TOTAL		537	\$22,978,047	536	\$23,994,017
TURNOVER ADJUSTMENT			689,341		719,821
OPERATING FUNDS		537	\$22,288,706	536	\$23,274,196

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	21,698,993.13	22,475,008	22,475,008	
124 / 501250 Employee Health Insurance Allotment	17,662.00	17,662	17,662	
129 / 501300 Salaries and Wages of Seasonal Work Employees		10,499	10,499	
136 / 501400 Differential Pay	120,132.58	157,000	157,000	
170 / 501510 Mandatory Medicare Costs	196,672.01	209,465	209,465	
172 / 501540 Workers' Compensation	59,576.00	59,576	59,576	
175 / 501590 Life Insurance Program	61,633.10	88,612	88,612	
176 / 501610 Health Insurance	2,535,947.81	2,535,996	2,535,996	
177 / 501640 Dental Insurance Plan	73,927.04	75,809	75,809	
178 / 501660 Unemployment Compensation	3,448.00	5,464	5,464	
179 / 501690 Vision Care Insurance	46,679.79	49,875	49,875	
183 / 501770 Seminars for Professional Employees	40,179.81	40,200	40,200	
186 / 501860 Training Programs for Staff Personnel	4,438.95	20,000	20,000	
189 / 501950 Personal Allowances Not Otherwise Classified		6,350	6,350	
190 / 501970 Transportation and Other Travel Expenses for Employees	356,582.70	356,600	356,600	
TOTAL PERSONAL SERVICES	25,215,872.92	26,108,116	26,108,116	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	161,962.00	161,962	161,962	
225 / 520260 Postage	29,994.98	30,000	30,000	
228 / 520280 Delivery Services	3,719.10	8,500	8,500	
237 / 520470 Services for Minors or the Indigent	17,643,650.97	17,644,000	17,644,000	
240 / 520490 Printing and Publishing	12,905.05	13,000	13,000	
249 / 520670 Purchased Services Not Otherwise Classified	1,692,222.30	1,775,000	1,775,000	
289 / 521220 Technical Services Not Otherwise Classified		9,120	9,120	
290 / 521262 Impersonal Services Not Otherwise Classified	24,334.90	30,000	30,000	
298 / 521310 Special or Cooperative Programs - Joanna C. Menge Memorial Fund	16,996.78	17,000	17,000	
TOTAL CONTRACTUAL SERVICES	19,585,786.08	19,688,582	19,688,582	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		6,000	6,000	
350 / 530600 Office Supplies	92,671.34	105,000	105,000	
353 / 530640 Books, Periodicals, Publications and Data Services	5,939.47	10,000	10,000	
355 / 530700 Photographic and Reproduction Supplies	6,263.56	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	14,631.79	18,000	18,000	
TOTAL SUPPLIES AND MATERIALS	119,506.16	149,000	149,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	56,290.69	67,119	67,119	
444 / 540250 Maintenance and Repair of Automotive Equipment	37,121.08	60,000	60,000	
445 / 540290 Operation of Automotive Equipment	5,533.14	25,200	25,200	
TOTAL OPERATION AND MAINTENANCE	98,944.91	152,319	152,319	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,513.44	14,740	14,740	
TOTAL RENTAL AND LEASING	1,513.44	14,740	14,740	
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	221,351.43	361,075	361,075	
TOTAL CONTINGENCY	221,351.43	361,075	361,075	
TOTAL OPERATING FUND	\$45,242,974.94	\$46,473,832	\$46,473,832	

Capital Equipment Request - 71700326

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
530 / 560510.8300 Office Furnishings and Equipment	51,067.50	5,000		(5,000)
549 / 560610.8300 Vehicle Purchase	59,145.00		36,000	36,000
570 / 560440.8300 Telecommunications Equipment	19,320.00			
590 / 567020.8300 Equipment Not Otherwise Classified				
TOTAL CAPITAL EQUIPMENT REQUEST	\$129,532.50	\$5,000	\$36,000	31,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
TOTAL CONTINGENCY	200,000.00	200,000	200,000	
TOTAL OPERATING FUND	\$200,000.00	\$200,000	\$200,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees		10,000	10,000	
186 / 501860 Training Programs for Staff Personnel		30,000	30,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	9,799.34	25,000	25,000	
TOTAL PERSONAL SERVICES	9,799.34	65,000	65,000	
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	194,792.03	275,500	275,500	
289 / 521220 Technical Services Not Otherwise Classified	713,935.00	1,302,400	1,302,400	
290 / 521262 Impersonal Services Not Otherwise Classified	11,857.31	13,000	13,000	
TOTAL CONTRACTUAL SERVICES	920,584.34	1,590,900	1,590,900	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	372,756.31	405,250	405,250	
353 / 530640 Books, Periodicals, Publications and Data Services	12,970.89	173,000	173,000	
355 / 530700 Photographic and Reproduction Supplies	13,680.16	15,000	15,000	
388 / 531650 Computer Operation Supplies	468.26	6,000	6,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,469.87	15,000	15,000	
TOTAL SUPPLIES AND MATERIALS	409,345.49	614,250	614,250	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,050.00	6,000	6,000	
TOTAL OPERATION AND MAINTENANCE	1,050.00	6,000	6,000	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	113,556.79	119,800	119,800	
570 / 560440 Telecommunications Equipment	3,894.00	3,900	3,900	
579 / 560450 Computer Equipment		254,125	254,125	
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	1,752.28	65,000	65,000	
TOTAL CAPITAL OUTLAY	119,203.07	442,825	442,825	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		107,250	107,250	
TOTAL RENTAL AND LEASING		107,250	107,250	
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	124,835.00	124,835	124,835	
TOTAL CONTINGENCY	124,835.00	124,835	124,835	
TOTAL OPERATING FUND	\$1,584,817.24	\$2,951,060	\$2,951,060	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
	POSITIONS	SALARIES	POSITIONS	SALARIES
022	3	161,440	2	119,496
PS3	9	367,392	10	350,042
PS2	17	449,242	16	329,824
PS1	45	1,360,398	41	1,352,946
GRAND TOTAL	74	\$2,338,472	69	\$2,152,308
TURNOVER ADJUSTMENT				
OPERATING FUNDS	74	\$2,338,472	69	\$2,152,308

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 538 Juvenile Probation - Supplementary Officers

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY - FMIS Business Unit 5381625						
1578	Probation Officer V	022	3	161,440	2	119,496
1576	Probation Officer III	PS3	9	367,392	10	350,042
1575	Probation Officer II	PS2	17	449,242	16	329,824
1574	Probation Officer I	PS1	45	1,360,398	41	1,352,946
TOTAL			74	2,338,472	69	2,152,308
GRAND TOTAL			74	\$2,338,472	69	\$2,152,308
TURNOVER ADJUSTMENT						
OPERATING FUNDS			74	\$2,338,472	69	\$2,152,308

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,300,749.90	1,975,920	1,975,920	
124 / 501250 Employee Health Insurance Allotment	1,477.20	1,477	1,477	
170 / 501510 Mandatory Medicare Costs	18,446.90	33,419	33,419	
175 / 501590 Life Insurance Program	3,575.12	8,924	8,924	
176 / 501610 Health Insurance	144,408.68	285,064	285,064	
177 / 501640 Dental Insurance Plan	3,796.16	8,483	8,483	
179 / 501690 Vision Care Insurance	2,084.88	5,677	5,677	
TOTAL PERSONAL SERVICES	1,474,538.84	2,318,964	2,318,964	
TOTAL OPERATING FUND	\$1,474,538.84	\$2,318,964	\$2,318,964	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Casework Service/Probation and Court Services Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees		11,050	11,050	
186 / 501860 Training Programs for Staff Personnel		10,000	10,000	
190 / 501970 Transportation and Other Travel Expenses for Employees		5,000	5,000	
TOTAL PERSONAL SERVICES		26,050	26,050	
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services		1,000	1,000	
237 / 520470 Services for Minors or the Indigent		2,000	2,000	
240 / 520490 Printing and Publishing		3,000	3,000	
260 / 520830 Professional and Managerial Services	1,154,592.37	1,154,630	1,154,630	
289 / 521220 Technical Services Not Otherwise Classified	350.00	350	350	
290 / 521262 Impersonal Services Not Otherwise Classified	279.41	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	1,155,221.78	1,162,980	1,162,980	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,907.00	20,000	20,000	
353 / 530640 Books, Periodicals, Publications and Data Services		10,000	10,000	
388 / 531650 Computer Operation Supplies	172.80	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	883.37	7,500	7,500	
TOTAL SUPPLIES AND MATERIALS	10,963.17	47,500	47,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	245.00	20,000	20,000	
444 / 540250 Maintenance and Repair of Automotive Equipment		5,000	5,000	
445 / 540290 Operation of Automotive Equipment		1,000	1,000	
461 / 540370 Maintenance of Facilities	8,747.00	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	8,992.00	36,000	36,000	
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment	6,102.00	9,000	9,000	
579 / 560450 Computer Equipment	1,332.00	75,600	75,600	
TOTAL CAPITAL OUTLAY	7,434.00	84,600	84,600	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	11,556.00	16,000	16,000	
660 / 550130 Rental of Facilities		8,520	8,520	
TOTAL RENTAL AND LEASING	11,556.00	24,520	24,520	
TOTAL OPERATING FUND	\$1,194,166.95	\$1,381,650	\$1,381,650	

CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

CLERK/ACCOUNTING

The Clerk of the Circuit Court is the keeper of records for all judicial matters brought in the Circuit Court. The mission of the Accounting Department is to provide accounting support for the work of all of the departments of the Clerk of the Circuit Court.

337A-97 By FY2001, install new computerized registers and system integration for real-time data access.
SUPPORTS MAJOR GOAL(S) 20.

CLERK/HUMAN RESOURCES

The Clerk of the Circuit Court is the keeper of records for all judicial matters brought in the Circuit Court. The mission of the Human Resources Department includes maintaining personnel files, tracking employee discipline, and providing employee training.

340B-97 By FY 2001, 70% of operational managers will attend professional management seminars.
SUPPORTS MAJOR GOAL(S) 2.

CLERK/ADMINISTRATIVE SERVICES

The Clerk of the Circuit Court is the keeper of records for all judicial matters brought in the Circuit Court. The mission of the Accounting Department is to provide accounting support for the work of all of the departments of the Clerk of the Circuit Court.

342A-97 By 2001, increase the percentage of requisitions prepared using automated, standardized procedures to 100%.
SUPPORTS MAJOR GOAL(S) 5 AND 20.

342B-98 By FY 2000, complete 75% of reproduction orders for single sheet court forms with existing plates (black ink text on white stock) within 3-5 business days from receipt of order.
SUPPORTS MAJOR GOAL(S) 3.

CLERK/COUNTY BUREAU

The Clerk of the Circuit Court is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court. The County Bureau is responsible for matters related to actions which were historically considered major actions at law. County Bureau comprises four major divisions: Law, Chancery, County, and Probate.

343B-98 By FY 2000, 100% of appeals will be utilizing a computer index of documents and computerized tracking of status of appeals preparation.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

343D-98 By FY 2000, 100% of the Divisions of the County Bureau at the Daley Center will have implemented a computer assisted file tracking system.
SUPPORTS MAJOR GOAL(S) 5.

CLERK/FAMILY LAW BUREAU

The Family Law Bureau comprises three divisions. The Domestic Relations Division hears actions and proceedings concerning dissolution of marriage, legal separation, declaration of invalidity of marriage, custody actions, other actions to enforce orders requiring payment of support, and petitions for civil orders of protection. The Juvenile Division hears actions proceedings arising under the Juvenile Court Act of 1965, the Parentage Act of 1984, the Mental Health Act of 1963, and the School Code of 1961 and criminal and quasi-criminal actions and prosecutions commenced by complaint and information. The Child Support Division is responsible for the administration of child support payments under the direction of the Illinois Department of Public Aid and the Uniform Reciprocal Support Act, and enforces orders of payment of support and maintenance in domestic cases.

344A-97 Increase percentage of all court filings put into court files to 90% by November 30, 1997, 95% by November 30, 1998 and 98% thereafter in a 72 hour turnaround time.
SUPPORTS MAJOR GOAL(S) 3.

344C-98 By FY 2001, 99% of all court orders will be micro-imaged and available electronically.
SUPPORTS MAJOR GOAL(S) 5.

CLERK OF THE CIRCUIT COURT

MEASURABLE GOALS

CLERK/CRIMINAL BUREAU

The Criminal Division hears felony criminal actions and prosecutions commenced by indictment or information, and related matters under the Mental Health Code of 1967. The Division also hears criminal actions and proceedings concerning habeas corpus and extradition in criminal matters and petitions to expunge records under the Criminal Identification and Investigation Act of 1931.

348A-97 Generate by computer 100% of court forms at time of issuance within District 1 criminal courtrooms by November 2001.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

348B-97 Generate by computer 100% of court forms at time of issuance within 26th & California criminal courtrooms by November 2001.
SUPPORTS MAJOR GOAL(S) 5 AND 12.

CLERK/CIVIL BUREAU

The Civil Bureau encompasses the six municipal districts throughout Cook County. These districts hear civil actions and proceedings at law for money not in excess of \$30,000, actions of replevin for property of value not in excess of \$30,000, actions of forcible entry and detainer, and proceedings ancillary and supplemental thereto, including attachment, garnishment, distress, and citation.

360A-97 By FY 2001, 100% of all codes will be reviewed and updated.
SUPPORTS MAJOR GOAL(S) 20.

360C-98 By FY 2001, implement a system to print 75% of needed half sheets and file jacket labels, on site.
SUPPORTS MAJOR GOAL(S) 5.

360D-98 By November 2001, ensure that 100% of all Team A clerical employees are cross-trained in file maintenance data entry, customer service, and fee processing job functions.
SUPPORTS MAJOR GOAL(S) 2.

CLERK/1ST MUNICIPAL DISTRICT - TRAFFIC

The Traffic Bureau encompasses the six municipal districts throughout Cook County. The Bureau hears actions arising under the Illinois Vehicle Code and is responsible for the administration of court functions related to traffic matters including motor vehicle code, parking, and vehicle weight violations.

366D-97 Increase the percentage of defendants pre-scheduled for traffic motion court from 15% in 1996 to 60% by November 2001.
SUPPORTS MAJOR GOAL(S) 3 AND 5.

366E-98 By FY 1999, implement the Detail Design of the Traffic Records Upgrade (program re-write) in 1st Municipal District and all 5 Suburban Districts.
SUPPORTS MAJOR GOAL(S) 5.

CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

The Clerk of the Circuit Court Document Storage Fund stores and retrieves records as required for the Clerk of the Circuit Court.

529A-97 By 2001, scan retrievable full text images of 25% court orders.
SUPPORTS MAJOR GOAL(S) 20.

529B-97 By 11/97, reduce the number of unindexed historical case files by 10% of the FY96 inventory and each year thereafter.
SUPPORTS MAJOR GOAL(S) 3.

529C-98 By 2001, research, reference and record all new files into an automated system using bar coding to track and control files.
SUPPORTS MAJOR GOAL(S) 5.

CLERK OF THE CIRCUIT COURT

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
335 Clerk of the Circuit Court - Office of the Clerk	2,964,521	3,002,540	2,738,587	(263,953)
337 Clerk/Accounting	3,620,605	3,664,370	4,634,178	969,808
340 Clerk/Human Resources	2,784,719	2,952,937	2,941,126	(11,811)
342 Clerk/Administrative Services	3,675,847	3,770,971	4,369,638	598,667
343 Clerk/County Bureau	5,501,019	5,680,885	6,072,125	391,240
344 Clerk/Family Law Bureau	8,281,632	8,480,960	9,312,201	831,241
348 Clerk/Criminal Bureau	11,724,813	12,280,390	13,013,689	733,299
358 Warrant Process and Review	1,053,398	1,125,706	1,161,547	35,841
360 Clerk/Civil Bureau	13,876,166	13,929,530	15,103,957	1,174,427
366 Clerk/1st Municipal District - Traffic	9,183,221	9,295,272	10,243,884	948,612
372 Clerk/District 2 - Skokie	3,169,012	3,187,852	3,419,489	231,637
373 Clerk/District 3 - Rolling Meadows	3,339,705	3,381,991	3,543,735	161,744
374 Clerk/District 4 - Maywood	3,038,508	3,075,184	3,285,140	209,956
375 Clerk/District 5 - Bridgeview	3,199,540	3,245,466	3,575,434	329,968
376 Clerk/District 6 - Markham	3,972,455	3,993,418	4,177,851	184,433
PUBLIC SAFETY FUND TOTAL	79,385,160	81,067,472	87,592,581	6,525,109
SPECIAL PURPOSE FUNDS				
528 Circuit Court Automation Fund	6,189,736	7,459,078	6,652,702	(806,376)
529 Clerk of the Circuit Court Document Storage Fund	5,391,703	10,064,291	8,327,881	(1,736,410)
SPECIAL PURPOSE FUNDS TOTAL	11,581,439	17,523,369	14,980,583	(2,542,786)
GENERAL FUNDS TOTAL	79,385,160	81,067,472	87,592,581	6,525,109
TOTAL APPROPRIATIONS	90,966,599	98,590,841	102,573,164	3,982,323

Summary of Positions

Summary of Positions		00 POSITIONS		APPROVED AND ADOPTED		DIFFERENCE
		110	130	110	130	
DEPARTMENT AND TITLE		110	130	110	130	DIFFERENCE
PUBLIC SAFETY FUND						
335	Clerk of the Circuit Court - Office of the Clerk	14	0.2	9	0.3	(4.9)
337	Clerk/Accounting	78	2.5	90	3.2	12.7
340	Clerk/Human Resources	40	1.4	42	1.6	2.2
342	Clerk/Administrative Services	43	0.1	44	0.5	1.4
343	Clerk/County Bureau	137	1.7	136	3.9	1.2
344	Clerk/Family Law Bureau	201	2.6	206	2.7	5.1
348	Clerk/Criminal Bureau	293	1.5	297	3.0	5.5
358	Warrant Process and Review	24		23		(1.0)
360	Clerk/Civil Bureau	375	4.8	372	4.8	(3.0)
366	Clerk/1st Municipal District - Traffic	252	2.7	247	3.0	(4.7)
372	Clerk/District 2 - Skokie	87	0.8	86	0.9	(0.9)
373	Clerk/District 3 - Rolling Meadows	93	1.3	91	1.7	(1.6)
374	Clerk/District 4 - Maywood	84	1.1	83	1.6	(0.5)
375	Clerk/District 5 - Bridgeview	86	1.7	86	2.1	0.4
376	Clerk/District 6 - Markham	108	1.4	104	2.5	(2.9)
PUBLIC SAFETY FUND TOTAL		1,915	23.8	1,916	31.8	9.0
SPECIAL PURPOSE FUNDS						
528	Circuit Court Automation Fund	82	4.5	81	8.0	2.5
529	Clerk of the Circuit Court Document Storage Fund	119	0.8	119	2.0	1.2
SPECIAL PURPOSE FUNDS TOTAL		201	5.3	200	10.0	3.7
GENERAL FUNDS TOTAL		1,915	23.8	1,916	31.8	9.0
TOTAL POSITIONS		2,116	29.1	2,116	41.8	12.7

CLERK OF THE CIRCUIT COURT

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
779 Child Support Enforcement	7/00-6/01	168	5,608,858	9,608,373
TOTAL GRANTS		168	\$5,608,858	\$9,608,373

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	64,312,008	64,759,086	69,918,016	5,158,930
115 / 501170 Appropriation Adjustment for Personal Services	30	30		(30)
119 / 501190 Scheduled Salary Adjustment			664,451	664,451
120 / 501210 Overtime Compensation	606,498	816,808	669,000	(147,808)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	31,900	50,000	50,000	
124 / 501250 Employee Health Insurance Allotment	100,094	100,147		(100,147)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	1,077,441	1,077,443		(1,077,443)
129 / 501300 Salaries and Wages of Seasonal Work Employees	605,697	619,385	457,075	(162,310)
130 / 501320 Salaries and Wages of Extra Employees	1,758,034	1,808,241	1,106,278	(701,963)
136 / 501400 Differential Pay	52,014	66,915	110,000	43,085
170 / 501510 Mandatory Medicare Costs	722,920	755,535	759,305	3,770
172 / 501540 Workers' Compensation	628,082	628,082	989,331	361,249
175 / 501590 Life Insurance Program	194,244	265,763	262,212	(3,551)
176 / 501610 Health Insurance	9,987,206	9,998,438	12,025,761	2,027,323
177 / 501640 Dental Insurance Plan	282,077	291,631	384,503	92,872
178 / 501660 Unemployment Compensation	45,784	74,085	84,602	10,517
179 / 501690 Vision Care Insurance	168,310	194,941	274,645	79,704
183 / 501770 Seminars for Professional Employees	77,560	139,600	111,400	(28,200)
185 / 501810 Professional and Technical Membership Fees	1,890	9,760	7,750	(2,010)
186 / 501860 Training Programs for Staff Personnel	60,690	147,300	86,500	(60,800)
190 / 501970 Transportation and Other Travel Expenses for Employees	58,346	83,634	78,400	(5,234)
TOTAL PERSONAL SERVICES	80,770,825	81,886,824	88,039,229	6,152,405
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	121,283	131,250	135,000	3,750
220 / 520150 Communication Services	87,126	87,126	146,434	59,308
224 / 520240 Cable Casting		3,000	3,000	
225 / 520260 Postage	672,181	673,806	701,100	27,294
240 / 520490 Printing and Publishing	1,124,576	1,313,533	1,243,600	(69,933)
245 / 520610 Advertising For Specific Purposes	524,936	578,600	601,000	22,400
246 / 520650 Imaging of Records		110,000	110,000	
249 / 520670 Purchased Services Not Otherwise Classified	17,682	134,700	41,000	(93,700)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,455	25,000	25,000	
260 / 520830 Professional and Managerial Services	1,037,058	1,803,247	1,914,765	111,518
261 / 520890 Legal Fees Regarding Labor Matters	195,507	195,550	120,000	(75,550)
265 / 520980 Independent Financial Audit			150,000	150,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	40,475	70,000	75,000	5,000
289 / 521220 Technical Services Not Otherwise Classified	(138,412)	145,000	336,000	191,000
TOTAL CONTRACTUAL SERVICES	3,705,869	5,270,812	5,601,899	331,087
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	52,296	144,000	144,000	
333 / 530270 Institutional Supplies	11,580	17,000	17,500	500
350 / 530600 Office Supplies	508,944	617,690	672,275	54,585
353 / 530640 Books, Periodicals, Publications and Data Services	48,507	66,500	53,000	(13,500)
355 / 530700 Photographic and Reproduction Supplies	243,023	584,492	627,000	42,508
388 / 531650 Computer Operation Supplies	310,249	581,760	510,000	(71,760)
TOTAL SUPPLIES AND MATERIALS	1,174,599	2,011,442	2,023,775	12,333
OPERATIONS AND MAINTENANCE				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
440 / 540130 Maintenance and Repair of Office Equipment	454,148	706,028	522,800	(183,228)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	803,225	1,008,839	1,091,215	82,376
444 / 540250 Maintenance and Repair of Automotive Equipment	27,330	40,500	40,500	
445 / 540290 Operation of Automotive Equipment	2,916	23,500	21,500	(2,000)
461 / 540370 Maintenance of Facilities		200,000	250,000	50,000
470 / 540390 Operating Costs for the Richard J. Daley Center	2,048,100	2,048,100	2,485,196	437,096
480 / 540410 Maintenance by the Department of Facilities Management		50,000	50,000	
TOTAL OPERATIONS AND MAINTENANCE	3,335,720	4,076,967	4,461,211	384,244
CAPITAL EQUIPMENT AND IMPROVEMENTS				
530 / 560510 Office Furnishings and Equipment	33,291	53,000	124,300	71,300
549 / 560610 Vehicle Purchase		75,000		(75,000)
570 / 560440 Telecommunications Equipment	135	4,000		(4,000)
579 / 560450 Computer Equipment	18,483	2,904,901		(2,904,901)
591 / 567060 Capital Equipment Obligation for FY 1997			187,901	187,901
592 / 567050 Capital Equipment Obligation for FY 1998	395,801	395,801	197,900	(197,901)
593 / 567040 Capital Equipment Obligation for FY 1999	141,800	141,800	141,800	
594 / 567030 Capital Equipment Obligation for FY 2000	82,000	82,000	89,000	7,000
595 / 567036 Capital Equipment Obligation for FY 2001			100,000	100,000
599 / 567510 Reimbursement for Capital Equipment	583,391	583,391		(583,391)
TOTAL CAPITAL EQUIPMENT AND IMPROVEMENTS	1,254,901	4,239,893	840,901	(3,398,992)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	347,332	724,500	594,710	(129,790)
660 / 550130 Rental of Facilities		2,300	2,500	200
690 / 550162 Rental and Leasing Not Otherwise Classified		750	750	
TOTAL RENTAL AND LEASING	347,332	727,550	597,960	(129,590)
CONTINGENCY AND SPECIAL PURPOSES				
883 / 580260 Cook County Administration	377,353	377,353	1,008,189	630,836
TOTAL CONTINGENCY AND SPECIAL PURPOSES	377,353	377,353	1,008,189	630,836
TOTAL OPERATING FUND	\$90,966,599	\$98,590,841	\$102,573,164	\$3,982,323
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	157,781	865,400	300,000	(565,400)
549 / 560610.8300 Vehicle Purchase	35,800	26,000		(26,000)
570 / 560440.8300 Telecommunications Equipment	16,983	31,500		(31,500)
579 / 560450.8300 Computer Equipment	502,406	618,200	525,700	(92,500)
590 / 567020.8300 Equipment Not Otherwise Classified	7,849			
TOTAL CAPITAL EQUIPMENT REQUEST	\$720,819	\$1,541,100	\$825,700	(\$715,400)
Major Capital Equipment Request				
579 / 560451.8300 Computer Equipment	54,185	700,000		(700,000)
** Clerk of the Circuit Court -Court Room Automations/Y2K compliance upgrades (Dept. 342)				
579 / 560452.8300 Computer Equipment	870,448	1,000,000		(1,000,000)
** Clerk of the Circuit Court Cashiering System (Dept. 337)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$924,633	\$1,700,000		(\$1,700,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,645,452	\$3,241,100	\$825,700	(2,415,400)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 EXECUTIVE OFFICERS						
01 SUPERVISORY - FMIS Business Unit 3350765						
0002	Clerk Of The Circuit Court	S	1	92,230	1	105,000
0010	Associate Clerk Of The Circuit Court	024	2	183,533	2	190,040
TOTAL			3	275,763	3	295,040
02 EXECUTIVE STAFF - FMIS Business Unit 3350766						
1114	Systems Analyst V	023	2	158,932		
0618	Legal Systems Analyst	022	2	134,970		
0051	Administrative Assistant V	020	2	102,926	2	108,888
0050	Administrative Assistant IV	018	4	177,437	3	135,314
0048	Administrative Assistant III	016	1	34,536	1	35,780
TOTAL			11	608,801	6	279,982
GRAND TOTAL			14	\$884,564	9	\$575,022
TURNOVER ADJUSTMENT						
OPERATING FUNDS			14	\$884,564	9	\$575,022

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 335 Clerk of the Circuit Court - Office of the Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	810,617.90	810,618	810,618	
120 / 501210 Overtime Compensation	467.23	467	467	
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	4,446.56	4,447	4,447	
129 / 501300 Salaries and Wages of Seasonal Work Employees	14,506.31	15,000	15,000	
130 / 501320 Salaries and Wages of Extra Employees		10,236	10,236	
170 / 501510 Mandatory Medicare Costs	10,743.40	12,312	12,312	
172 / 501540 Workers' Compensation	700.00	700	700	
175 / 501590 Life Insurance Program	4,771.25	4,924	4,924	
176 / 501610 Health Insurance	65,242.52	73,027	73,027	
177 / 501640 Dental Insurance Plan	2,202.66	2,312	2,312	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	2,169.72	2,238	2,238	
183 / 501770 Seminars for Professional Employees	2,000.00	2,000	2,000	
185 / 501810 Professional and Technical Membership Fees	565.00	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	925.00	1,000	1,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	5,166.51	5,500	5,500	
TOTAL PERSONAL SERVICES	925,324.06	947,681	947,681	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	15,599.00	15,599	15,599	
240 / 520490 Printing and Publishing	90.72	1,000	1,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,455.00	25,000	25,000	
260 / 520830 Professional and Managerial Services	40,347.35	49,765	49,765	
TOTAL CONTRACTUAL SERVICES	79,492.07	91,364	91,364	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,456.73	1,500	1,500	
353 / 530640 Books, Periodicals, Publications and Data Services	8,432.68	9,500	9,500	
388 / 531650 Computer Operation Supplies	366.91	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	10,256.32	14,000	14,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,753.90	3,800	3,800	
470 / 540390 Operating Costs for the Richard J. Daley Center	1,945,695.00	1,945,695	1,945,695	
TOTAL OPERATION AND MAINTENANCE	1,949,448.90	1,949,495	1,949,495	
TOTAL OPERATING FUND	\$2,964,521.35	\$3,002,540	\$3,002,540	
Capital Equipment Request - 71700335				
530 / 560510.8300 Office Furnishings and Equipment	1,946.25	2,200		(2,200)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,946.25	\$2,200		(2,200)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 337 Clerk/Accounting

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Administration - FMIS Business Unit 3370759						
0134	Financial Control Officer	024	1	88,519	1	91,383
0529	Chief Deputy Clerk Of The Circuit Court	023	1	77,885	1	72,032
0111	Director Of Financial Control II	021	1	52,657		
1112	Systems Analyst III	020			1	51,985
0051	Administrative Assistant V	020			1	62,668
0144	Accountant IV	017			1	46,377
0047	Administrative Assistant II	014	1	36,185		
0551	Court Clerk I	012			1	29,542
0046	Administrative Assistant I	012	1	34,887	1	36,142
0907	Clerk V	011	1	29,180	1	31,801
0141	Accountant I	011	1	24,209		
TOTAL			7	343,522	8	421,930
02 BANKING AND INVESTMENTS - FMIS Business Unit 3370760						
0142	Accountant II	013	1	35,320	1	37,675
0141	Accountant I	011			1	26,297
0227	Cashier II	010	1	24,727		
0906	Clerk IV	009	1	23,081		
TOTAL			3	83,128	2	63,972
06 Bail Bonds - FMIS Business Unit 3370765						
0145	Accountant V	019			1	58,487
0143	Accountant III	015			2	85,140
0142	Accountant II	013			1	37,315
0907	Clerk V	011			1	27,551
0173	Bookkeeper III	011			3	92,329
0141	Accountant I	011			5	152,075
0227	Cashier II	010			1	24,527
0906	Clerk IV	009			3	76,584
0172	Bookkeeper II	009			2	47,964
TOTAL					19	601,972
07 Stats and Audit Control Team - FMIS Business Unit 3370766						
0618	Legal Systems Analyst	022			1	77,371
0294	Administrative Analyst IV	022			1	75,501
0050	Administrative Assistant IV	018			1	53,050
0143	Accountant III	015			1	43,072
0046	Administrative Assistant I	012			1	26,925
0907	Clerk V	011			1	27,551
0906	Clerk IV	009			2	46,853
TOTAL					8	350,323
02 GENERAL ACCOUNTING						
01 Accounting and Bookkeeping - FMIS Business Unit 3370761						
0642	Investigator V	022	1	63,525		
1112	Systems Analyst III	020	1	50,269	1	57,052
0145	Accountant V	019	1	58,300	1	60,257
0050	Administrative Assistant IV	018	2	103,666		
0144	Accountant IV	017	7	304,799	5	234,885
0048	Administrative Assistant III	016	3	123,385	2	89,163
0143	Accountant III	015	3	120,534	2	87,885
0047	Administrative Assistant II	014	1	34,536	1	39,255
0142	Accountant II	013	8	279,390	6	224,317

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 337 Clerk/Accounting

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0046 Administrative Assistant I	012	1	32,868		
0907 Clerk V	011	3	73,748		
0173 Bookkeeper III	011	1	31,287		
0141 Accountant I	011	5	149,500	3	85,672
0227 Cashier II	010	1	25,939		
0906 Clerk IV	009			1	23,982
TOTAL		38	1,451,746	22	902,468
02 Field Auditing - FMIS Business Unit 3370762					
0051 Administrative Assistant V	020			1	49,541
0145 Accountant V	019	2	106,851		
0050 Administrative Assistant IV	018			2	108,257
0144 Accountant IV	017			1	38,396
1110 Systems Analyst I	016			1	35,780
0143 Accountant III	015			4	163,171
0047 Administrative Assistant II	014			2	79,319
0142 Accountant II	013	1	29,180	4	135,850
0046 Administrative Assistant I	012			2	69,139
0907 Clerk V	011			1	25,143
0173 Bookkeeper III	011			1	32,433
0141 Accountant I	011			1	30,264
0906 Clerk IV	009			1	26,297
0172 Bookkeeper II	009	1	22,004		
TOTAL		4	158,035	21	793,590
03 BOND ACCOUNTING					
01 NSF - FMIS Business Unit 3370764					
0294 Administrative Analyst IV	022	1	69,732		
0051 Administrative Assistant V	020	1	60,640		
0145 Accountant V	019			1	54,444
0048 Administrative Assistant III	016	1	43,600		
0143 Accountant III	015	3	121,358		
0047 Administrative Assistant II	014			1	34,062
0142 Accountant II	013	1	33,627		
0046 Administrative Assistant I	012	1	33,517		
0907 Clerk V	011	1	26,547	2	50,286
0173 Bookkeeper III	011	3	87,650		
0141 Accountant I	011	3	86,157	1	32,433
0227 Cashier II	010	1	22,549	2	52,975
0954 Data Entry Operator II	009	1	25,330	1	22,871
0906 Clerk IV	009	6	138,724	2	50,286
0172 Bookkeeper II	009	3	66,012		
TOTAL		26	815,443	10	297,357
GRAND TOTAL		78	\$2,851,874	90	\$3,431,612
TURNOVER ADJUSTMENT			85,556		102,948
OPERATING FUNDS		78	\$2,766,318	90	\$3,328,664

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 337 Clerk/Accounting

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,724,850.21	2,724,850	2,724,850	
120 / 501210 Overtime Compensation	31,585.92	31,600	31,600	
124 / 501250 Employee Health Insurance Allotment	4,646.20	4,700	4,700	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	22,260.20	22,260	22,260	
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,408.71	21,000	21,000	
130 / 501320 Salaries and Wages of Extra Employees	43,648.37	43,648	43,648	
170 / 501510 Mandatory Medicare Costs	28,603.93	31,655	31,655	
172 / 501540 Workers' Compensation	5,424.00	5,424	5,424	
175 / 501590 Life Insurance Program	7,886.93	11,037	11,037	
176 / 501610 Health Insurance	372,317.62	372,598	372,598	
177 / 501640 Dental Insurance Plan	11,062.72	11,141	11,141	
178 / 501660 Unemployment Compensation	-50.50	789	789	
179 / 501690 Vision Care Insurance	5,789.08	6,762	6,762	
183 / 501770 Seminars for Professional Employees	3,149.00	7,500	7,500	
185 / 501810 Professional and Technical Membership Fees	180.00	600	600	
186 / 501860 Training Programs for Staff Personnel	9,146.85	10,000	10,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,580.07	5,000	5,000	
TOTAL PERSONAL SERVICES	3,292,489.31	3,310,565	3,310,565	
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	121,283.46	131,250	131,250	
220 / 520150 Communication Services	4,879.00	4,879	4,879	
240 / 520490 Printing and Publishing	740.40	1,000	1,000	
245 / 520610 Advertising For Specific Purposes		8,000	8,000	
249 / 520670 Purchased Services Not Otherwise Classified	5,724.09	6,700	6,700	
260 / 520830 Professional and Managerial Services	55,619.00	55,619	55,619	
TOTAL CONTRACTUAL SERVICES	188,245.95	207,448	207,448	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,543.22	12,000	12,000	
388 / 531650 Computer Operation Supplies	2,969.20	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	10,512.42	17,000	17,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	129,357.50	129,358	129,358	
TOTAL OPERATION AND MAINTENANCE	129,357.50	129,358	129,358	
TOTAL OPERATING FUND	\$3,620,605.18	\$3,664,370	\$3,664,370	
Capital Equipment Request - 71700337				
530 / 560510.8300 Office Furnishings and Equipment	18,930.00	7,600	300,000	292,400
570 / 560440.8300 Telecommunications Equipment				
579 / 560450.8300 Computer Equipment	30,357.50			
590 / 567020.8300 Equipment Not Otherwise Classified				
TOTAL CAPITAL EQUIPMENT REQUEST	\$49,287.50	\$7,600	\$300,000	292,400
Major Capital Equipment Request *				
579 / 560452.8300 Computer Equipment	870,448.00	1,000,000		(1,000,000)
* 71520260 - Clerk of the Circuit Court Cashiering System (Dept. 337)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	870,448.00	1,000,000		(1,000,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$919,735.50	\$1,007,600	\$300,000	(707,600)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 340 Clerk/Human Resources

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY - FMIS Business Unit 3400753						
0010	Associate Clerk Of The Circuit Court	024	1	89,087	1	91,968
0742	Personnel Manager V	022	1	69,732		
0051	Administrative Assistant V	020	1	52,657	1	59,748
0266	Statistical Division Supervisor II	016	1	44,503		
TOTAL			4	255,979	2	151,716
02 PERSONNEL						
01 PROCESSING - FMIS Business Unit 3400754						
2177	Personnel Director II	023	1	77,885	1	80,429
0051	Administrative Assistant V	020			1	57,052
0050	Administrative Assistant IV	018	1	47,896		
0703	Personnel Analyst II	015			1	36,587
0047	Administrative Assistant II	014	2	76,451		
0046	Administrative Assistant I	012			1	28,219
0907	Clerk V	011			1	26,297
0906	Clerk IV	009			1	21,877
TOTAL			4	202,232	6	250,461
02 PAYROLL AND TIMEKEEPING - FMIS Business Unit 3400755						
0742	Personnel Manager V	022			1	76,608
0293	Administrative Analyst III	021	1	63,525	1	70,545
0051	Administrative Assistant V	020	1	62,127		
0244	Payroll Division Supervisor II	014	1	36,185	1	37,479
0047	Administrative Assistant II	014	1	40,266	2	77,463
0936	Stenographer V	013	1	36,375	1	37,675
0142	Accountant II	013	1	27,797	1	33,329
0046	Administrative Assistant I	012	3	89,826	1	29,542
0907	Clerk V	011	2	54,882	2	56,944
0906	Clerk IV	009	1	22,004		
TOTAL			12	432,987	10	419,585
03 TESTING AND TRAINING - FMIS Business Unit 3400756						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	76,747	1	79,258
0816	Training Coordinator IV	021			1	68,833
0051	Administrative Assistant V	020	1	52,657		
0050	Administrative Assistant IV	018	1	53,397	1	55,207
0048	Administrative Assistant III	016			2	89,606
0906	Clerk IV	009	1	22,004	1	21,877
TOTAL			4	204,805	6	314,781
03 LABOR RELATIONS						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3400757						
2177	Personnel Director II	023	1	76,747	1	79,258
0705	Personnel Analyst III	017	1	40,792	1	44,191
0048	Administrative Assistant III	016			1	37,479
0047	Administrative Assistant II	014	1	36,185		
0907	Clerk V	011	1	24,209		
TOTAL			4	177,933	3	160,928
04 INVESTIGATIONS						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3400758						
0010	Associate Clerk Of The Circuit Court	024	1	88,519	1	91,383
0051	Administrative Assistant V	020	2	124,649	2	128,805
0048	Administrative Assistant III	016	3	115,753	3	125,504

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 340 Clerk/Human Resources

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
0047	Administrative Assistant II	014	4	152,271	4	159,290
2461	Security Officer III	013			1	37,315
0552	Court Clerk II	013	1	36,025		
0046	Administrative Assistant I	012	1	27,196	1	29,542
TOTAL			12	544,413	12	571,839
01 Legal Research - FMIS Business Unit 3400759						
0348	Director Of Research	023			1	68,833
0618	Legal Systems Analyst	022			1	62,668
0048	Administrative Assistant III	016			1	37,479
TOTAL					3	168,980
GRAND TOTAL			40	\$1,818,349	42	\$2,038,290
TURNOVER ADJUSTMENT				54,550		61,149
OPERATING FUNDS			40	\$1,763,799	42	\$1,977,141

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 340 Clerk/Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,788,034.75	1,788,067	1,788,067	
120 / 501210 Overtime Compensation	14,227.52	20,000	20,000	
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	31,900.00	50,000	50,000	
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,200	3,200	
129 / 501300 Salaries and Wages of Seasonal Work Employees	22,765.09	22,795	22,795	
130 / 501320 Salaries and Wages of Extra Employees	120,515.65	120,621	120,621	
136 / 501400 Differential Pay	34,882.02	46,300	46,300	
170 / 501510 Mandatory Medicare Costs	22,635.23	24,208	24,208	
172 / 501540 Workers' Compensation	1,188.00	1,188	1,188	
175 / 501590 Life Insurance Program	4,974.44	7,026	7,026	
176 / 501610 Health Insurance	194,169.22	194,217	194,217	
177 / 501640 Dental Insurance Plan	6,458.79	6,487	6,487	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	4,013.14	4,128	4,128	
183 / 501770 Seminars for Professional Employees	28,856.74	29,000	29,000	
186 / 501860 Training Programs for Staff Personnel	26,272.36	26,300	26,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	16,570.37	16,600	16,600	
TOTAL PERSONAL SERVICES	2,320,663.32	2,360,237	2,360,237	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	1,450.00	1,450	1,450	
240 / 520490 Printing and Publishing	2,621.35	2,700	2,700	
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
260 / 520830 Professional and Managerial Services	187,951.61	230,000	230,000	
261 / 520890 Legal Fees Regarding Labor Matters	195,506.50	195,550	195,550	
TOTAL CONTRACTUAL SERVICES	387,529.46	430,700	430,700	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	48,958.80	115,000	115,000	
350 / 530600 Office Supplies	19,957.42	20,000	20,000	
388 / 531650 Computer Operation Supplies	1,800.00	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	70,716.22	140,000	140,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,665.42	15,000	15,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	1,312.78	3,500	3,500	
445 / 540290 Operation of Automotive Equipment	1,832.00	3,500	3,500	
TOTAL OPERATION AND MAINTENANCE	5,810.20	22,000	22,000	
TOTAL OPERATING FUND	\$2,784,719.20	\$2,952,937	\$2,952,937	
Capital Equipment Request - 71700340				
530 / 560510.8300 Office Furnishings and Equipment				
549 / 560610.8300 Vehicle Purchase	35,800.00	26,000		(26,000)
570 / 560440.8300 Telecommunications Equipment	1,037.50			
579 / 560450.8300 Computer Equipment	9,372.50	80,000		(80,000)
590 / 567020.8300 Equipment Not Otherwise Classified				
TOTAL CAPITAL EQUIPMENT REQUEST	\$46,210.00	\$106,000		(106,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 342 Clerk/Administrative Services

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3420746						
0010	Associate Clerk Of The Circuit Court	024	1	88,519	1	91,383
0048	Administrative Assistant III	016			1	35,780
0046	Administrative Assistant I	012	1	27,196		
TOTAL			2	115,715	2	127,163
02 FINANCIAL PLANNING AND CONTROL						
01 BUDGET PREPARATION AND MANAGEMENT - FMIS Business Unit 3420748						
0134	Financial Control Officer	024	1	88,519	1	91,383
0740	Assistant Director Budget Planning And Management	022	1	63,525	1	72,032
0051	Administrative Assistant V	020	1	57,805	2	112,209
0050	Administrative Assistant IV	018			1	49,541
0048	Administrative Assistant III	016	1	41,658		
0047	Administrative Assistant II	014	2	98,309	5	171,015
0046	Administrative Assistant I	012	3	83,279		
0907	Clerk V	011	2	62,251	1	33,737
TOTAL			11	495,346	11	529,917
03 PRINTING						
01 FORMS AND REPORTS - FMIS Business Unit 3420750						
0980	Duplicating Section Supervisor II	016	1	46,298	1	47,896
0047	Administrative Assistant II	014	3	99,951	4	144,557
1234	Storekeeper IV	012	1	32,868		
0046	Administrative Assistant I	012			1	30,958
0907	Clerk V	011			1	31,802
1021	Warehouse Records Clerk I	009	1	26,547		
0906	Clerk IV	009	2	49,443		
TOTAL			8	255,107	7	255,213
02 Supplies & Records - FMIS Business Unit 3420753						
1234	Storekeeper IV	012			1	34,062
0046	Administrative Assistant I	012			1	34,062
0907	Clerk V	011			1	32,433
1021	Warehouse Records Clerk I	009			1	28,335
0906	Clerk IV	009			1	23,982
TOTAL					5	152,874
04 MAIL AND DISTRIBUTION						
01 INCOMING AND OUTGOING - FMIS Business Unit 3420751						
0048	Administrative Assistant III	016	1	39,732	1	43,116
0046	Administrative Assistant I	012	1	31,401	1	34,062
0907	Clerk V	011	3	82,569	4	110,814
0906	Clerk IV	009	4	100,017	4	99,714
TOTAL			9	253,719	10	287,706
05 PUBLIC INFORMATION						
01 ADMINISTRATION - FMIS Business Unit 3420752						
1114	Systems Analyst V	023			1	68,833
0529	Chief Deputy Clerk Of The Circuit Court	023	1	73,101	1	79,258
0742	Personnel Manager V	022	1	74,174		
0048	Administrative Assistant III	016	1	39,732		
0517	Legal Secretary	015			1	33,329
0047	Administrative Assistant II	014	2	65,937	1	37,479
0046	Administrative Assistant I	012			1	26,925
0907	Clerk V	011	3	75,990	1	27,551

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 342 Clerk/Administrative Services

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		8	328,934	6	273,375
06 OFFICE AUTOMATION					
01 PLANNING AND DEVELOPMENT - FMIS Business Unit 3420622					
1136 Manager-Applications Programming	023	1	76,747		
0048 Administrative Assistant III	016	1	44,503		
TOTAL		2	121,250		
02 OFFICE TECHNOLOGY - FMIS Business Unit 3420623					
0618 Legal Systems Analyst	022			1	62,668
1112 Systems Analyst III	020	1	52,657		
0051 Administrative Assistant V	020			1	63,585
1110 Systems Analyst I	016	2	79,039	1	46,047
TOTAL		3	131,696	3	172,300
GRAND TOTAL		43	\$1,701,767	44	\$1,798,548
TURNOVER ADJUSTMENT			50,275		53,956
OPERATING FUNDS		43	\$1,651,492	44	\$1,744,592

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 342 Clerk/Administrative Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,552,370.69	1,552,371	1,552,371	
120 / 501210 Overtime Compensation	4,374.59	5,000	5,000	
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,200	3,200	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	30,820.09	30,820	30,820	
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,722.29	7,000	7,000	
130 / 501320 Salaries and Wages of Extra Employees		5,000	5,000	
170 / 501510 Mandatory Medicare Costs	19,093.33	19,131	19,131	
172 / 501540 Workers' Compensation	1,191.00	1,191	1,191	
175 / 501590 Life Insurance Program	4,573.78	6,519	6,519	
176 / 501610 Health Insurance	203,450.78	203,546	203,546	
177 / 501640 Dental Insurance Plan	6,053.29	6,102	6,102	
178 / 501660 Unemployment Compensation	2,072.00	2,102	2,102	
179 / 501690 Vision Care Insurance	2,739.44	3,684	3,684	
183 / 501770 Seminars for Professional Employees	3,957.00	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	200.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	2,817.98	4,000	4,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,483.63	6,484	6,484	
TOTAL PERSONAL SERVICES	1,849,119.89	1,862,149	1,862,149	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,803.00	3,803	3,803	
224 / 520240 Cable Casting		3,000	3,000	
225 / 520260 Postage	672,181.36	672,181	672,181	
240 / 520490 Printing and Publishing	396,133.45	396,133	396,133	
249 / 520670 Purchased Services Not Otherwise Classified	718.03	5,000	5,000	
260 / 520830 Professional and Managerial Services	24,000.00	24,000	24,000	
TOTAL CONTRACTUAL SERVICES	1,096,835.84	1,104,118	1,104,118	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		15,000	15,000	
350 / 530600 Office Supplies	277,314.72	277,315	277,315	
353 / 530640 Books, Periodicals, Publications and Data Services	28,538.75	31,000	31,000	
355 / 530700 Photographic and Reproduction Supplies	57,154.64	100,000	100,000	
388 / 531650 Computer Operation Supplies	60,848.75	61,000	61,000	
TOTAL SUPPLIES AND MATERIALS	423,856.86	484,315	484,315	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	206,844.00	207,000	207,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	92,388.00	104,639	104,639	
TOTAL OPERATION AND MAINTENANCE	299,232.00	311,639	311,639	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,802.28	8,000	8,000	
690 / 550162 Rental and Leasing Not Otherwise Classified		750	750	
TOTAL RENTAL AND LEASING	6,802.28	8,750	8,750	
TOTAL OPERATING FUND	\$3,675,846.87	\$3,770,971	\$3,770,971	
Capital Equipment Request - 71700342				
530 / 560510.8300 Office Furnishings and Equipment		72,000		(72,000)
579 / 560450.8300 Computer Equipment		10,000		(10,000)
TOTAL CAPITAL EQUIPMENT REQUEST		\$82,000		(82,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 342 Clerk/Administrative Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
579 / 560451.8300 Computer Equipment	54,185.00	700,000		(700,000)
<small>* 71520250 - Clerk of the Circuit Court -Court Room Automations/Y2K compliance upgrades (Dept. 342)</small>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	54,185.00	700,000		(700,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$54,185.00	\$782,000		(782,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk/County Bureau

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Bureau-Administration - FMIS Business Unit 3430735						
0010	Associate Clerk Of The Circuit Court	024	1	89,087	1	91,968
1114	Systems Analyst V	023			1	81,232
0618	Legal Systems Analyst	022	1	69,732	1	75,501
1104	Computer Operator IV	018	1	53,397	1	55,207
0048	Administrative Assistant III	016			1	43,116
0608	Court Clerk/Trainer	014			3	122,621
TOTAL			3	212,216	8	469,645
02 CHANCERY DIVISION (345)						
01 Chancery-Administration - FMIS Business Unit 3430736						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	60,640	1	65,638
0051	Administrative Assistant V	020	1	47,896	1	49,541
0047	Administrative Assistant II	014	2	62,722	1	32,552
TOTAL			4	171,258	3	147,731
02 Office Services - FMIS Business Unit 3430737						
0553	Court Clerk III	015	1	43,305		
0047	Administrative Assistant II	014			1	35,780
0551	Court Clerk I	012	1	31,401		
0228	Cashier III	012	1	31,401	1	34,062
0046	Administrative Assistant I	012	2	66,722		
0955	Data Entry Operator III	011	2	58,360	1	31,801
0907	Clerk V	011	3	82,569	4	107,863
0227	Cashier II	010	2	54,418	2	57,761
0906	Clerk IV	009	13	313,454	7	172,487
0226	Cashier I	009	2	46,369		
TOTAL			27	727,999	16	439,754
03 Court Services - FMIS Business Unit 3430738						
0554	Court Clerk IV	016	1	44,934		
0553	Court Clerk III	015			1	44,813
0608	Court Clerk/Trainer	014	1	40,266		
0552	Court Clerk II	013	3	112,437	3	116,514
0551	Court Clerk I	012	13	411,397	15	514,688
0046	Administrative Assistant I	012			1	34,729
0955	Data Entry Operator III	011	1	27,797	2	56,390
0907	Clerk V	011	2	48,418		
TOTAL			21	685,249	22	767,134
04 File Services - FMIS Business Unit 3430746						
0048	Administrative Assistant III	016			1	46,490
0046	Administrative Assistant I	012			1	35,077
0907	Clerk V	011			2	55,407
0906	Clerk IV	009			6	145,449
0226	Cashier I	009			1	27,551
TOTAL					11	309,974
03 COUNTY DIVISION (347)						
01 County -Administration - FMIS Business Unit 3430739						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	60,640	1	62,668
0548	Deputy Clerk Of The Circuit Court	020	1	60,640	1	66,137
0553	Court Clerk III	015	1	42,045		
TOTAL			3	163,325	2	128,805

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk/County Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
02 Office Services - FMIS Business Unit 3430740					
0555 Court Clerk V	018	1	51,792		
0048 Administrative Assistant III	016			1	43,116
0553 Court Clerk III	015	1	33,627		
0228 Cashier III	012	1	25,939	1	26,925
0046 Administrative Assistant I	012	1	27,196	2	59,084
0907 Clerk V	011	3	84,062	4	112,984
0227 Cashier II	010	1	23,610	1	25,677
0906 Clerk IV	009	2	49,312	2	54,917
0226 Cashier I	009	1	22,004		
TOTAL		11	317,542	11	322,703
03 MENTAL HEALTH - FMIS Business Unit 3430741					
0555 Court Clerk V	018			1	53,553
0554 Court Clerk IV	016	1	43,600		
0552 Court Clerk II	013	2	73,504	1	38,838
0551 Court Clerk I	012	1	33,517		
0046 Administrative Assistant I	012	1	25,939		
0906 Clerk IV	009	2	47,586	1	27,551
0226 Cashier I	009			1	23,982
TOTAL		7	224,146	4	143,924
04 COURT SERVICES - FMIS Business Unit 3430742					
0553 Court Clerk III	015			1	43,513
0608 Court Clerk/Trainer	014	1	36,185		
0552 Court Clerk II	013	1	33,627	2	73,902
0551 Court Clerk I	012	9	281,832	10	336,804
TOTAL		11	351,644	13	454,219
05 PROBATE DIVISION (355)					
01 Probate-Administration - FMIS Business Unit 3430743					
0529 Chief Deputy Clerk Of The Circuit Court	023	1	60,640	1	83,686
0618 Legal Systems Analyst	022	1	74,174	1	59,748
0050 Administrative Assistant IV	018	1	53,397	1	41,132
0048 Administrative Assistant III	016	1	41,658		
0047 Administrative Assistant II	014			1	40,064
TOTAL		4	229,869	4	224,630
02 Office Services - FMIS Business Unit 3430744					
0553 Court Clerk III	015	1	41,616		
0228 Cashier III	012	2	59,456	2	63,296
0046 Administrative Assistant I	012	2	60,826	3	96,913
0955 Data Entry Operator III	011	2	59,853	2	62,697
0907 Clerk V	011	4	105,266	5	138,095
0227 Cashier II	010	1	24,727	1	23,433
0954 Data Entry Operator II	009	1	23,081	1	25,143
0906 Clerk IV	009	13	293,203	10	236,797
TOTAL		26	668,028	24	646,374
03 Court Services - FMIS Business Unit 3430745					
0554 Court Clerk IV	016	1	39,732		
0048 Administrative Assistant III	016			1	43,116
0553 Court Clerk III	015			1	43,513
0608 Court Clerk/Trainer	014	1	40,266		
0047 Administrative Assistant II	014	1	37,910		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk/County Bureau

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
0552	Court Clerk II	013	2	73,854	2	76,513
0551	Court Clerk I	012	12	399,392	11	383,045
0046	Administrative Assistant I	012	3	86,904	2	62,094
0906	Clerk IV	009			1	26,297
TOTAL			20	678,058	18	634,578
GRAND TOTAL			137	\$4,429,334	136	\$4,689,471
TURNOVER ADJUSTMENT				132,879		140,684
OPERATING FUNDS			137	\$4,296,455	136	\$4,548,787

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 343 Clerk/County Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,122,823.21	4,230,621	4,230,621	
120 / 501210 Overtime Compensation	42,439.06	42,473	42,473	
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,200	3,200	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	74,726.49	74,726	74,726	
129 / 501300 Salaries and Wages of Seasonal Work Employees	99,230.27	99,500	99,500	
130 / 501320 Salaries and Wages of Extra Employees	194,840.47	195,026	195,026	
170 / 501510 Mandatory Medicare Costs	47,215.23	48,139	48,139	
172 / 501540 Workers' Compensation	73,430.00	73,430	73,430	
175 / 501590 Life Insurance Program	12,510.16	17,121	17,121	
176 / 501610 Health Insurance	657,933.32	658,108	658,108	
177 / 501640 Dental Insurance Plan	17,688.74	18,572	18,572	
178 / 501660 Unemployment Compensation	4,571.00	5,340	5,340	
179 / 501690 Vision Care Insurance	10,661.64	12,387	12,387	
183 / 501770 Seminars for Professional Employees	139.00	3,500	3,500	
185 / 501810 Professional and Technical Membership Fees		400	400	
186 / 501860 Training Programs for Staff Personnel	2,600.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	12.57	600	600	
TOTAL PERSONAL SERVICES	5,364,021.16	5,486,143	5,486,143	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	12,442.00	12,442	12,442	
240 / 520490 Printing and Publishing	11,514.36	18,000	18,000	
245 / 520610 Advertising For Specific Purposes	27,048.00	27,100	27,100	
260 / 520830 Professional and Managerial Services	22,500.00	60,000	60,000	
TOTAL CONTRACTUAL SERVICES	73,504.36	117,542	117,542	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	25,730.10	34,900	34,900	
353 / 530640 Books, Periodicals, Publications and Data Services		500	500	
388 / 531650 Computer Operation Supplies	15,304.75	16,500	16,500	
TOTAL SUPPLIES AND MATERIALS	41,034.85	51,900	51,900	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	22,458.62	25,000	25,000	
TOTAL OPERATION AND MAINTENANCE	22,458.62	25,000	25,000	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		300	300	
TOTAL RENTAL AND LEASING		300	300	
TOTAL OPERATING FUND	\$5,501,018.99	\$5,680,885	\$5,680,885	
Capital Equipment Request - 71700343				
530 / 560510.8300 Office Furnishings and Equipment	15,001.25	100,000		(100,000)
579 / 560450.8300 Computer Equipment	10,625.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$25,626.25	\$100,000		(100,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk/Family Law Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 Bureau-Administration - FMIS Business Unit 3440720					
0010 Associate Clerk Of The Circuit Court	024	1	89,087	1	91,383
0529 Chief Deputy Clerk Of The Circuit Court	023			1	75,501
0618 Legal Systems Analyst	022	1	57,805	1	68,833
0051 Administrative Assistant V	020			1	59,748
0050 Administrative Assistant IV	018	1	41,658	1	45,117
0048 Administrative Assistant III	016	1	43,600	2	84,372
0608 Court Clerk/Trainer	014			2	71,422
0047 Administrative Assistant II	014			1	30,958
TOTAL		4	232,150	10	527,334
02 Suburban Expansion - FMIS Business Unit 3440721					
0051 Administrative Assistant V	020	1	47,896		
0048 Administrative Assistant III	016	1	37,910		
TOTAL		2	85,806		
03 JEMS - FMIS Business Unit 3440722					
0047 Administrative Assistant II	014	1	34,536		
TOTAL		1	34,536		
02 DOMESTIC RELATIONS DIVISION (346)					
01 Administration - FMIS Business Unit 3440723					
0529 Chief Deputy Clerk Of The Circuit Court	023	1	73,101	1	75,501
0618 Legal Systems Analyst	022	1	69,732	1	72,032
1118 Data Processing Coordinator	016	1	39,732		
0553 Court Clerk III	015	1	41,616		
0517 Legal Secretary	015			1	43,072
TOTAL		4	224,181	3	190,605
02 Teams 2,3,5 and 7-Administrative Services - FMIS Business Unit 3440724					
0554 Court Clerk IV	016			1	41,132
0048 Administrative Assistant III	016			2	80,898
0047 Administrative Assistant II	014	1	36,185	1	34,062
0551 Court Clerk I	012	2	64,269		
0228 Cashier III	012	2	61,050	2	67,629
0955 Data Entry Operator III	011			1	31,801
0907 Clerk V	011	4	106,778	6	163,271
0227 Cashier II	010	4	100,577	5	129,931
0954 Data Entry Operator II	009	6	139,753	2	49,125
0906 Clerk IV	009	12	270,880	4	97,089
TOTAL		31	779,492	24	694,938
03 Teams 1 and 6 Judicial Services and Order of Protection Processing - FMIS Business Unit 3440725					
0050 Administrative Assistant IV	018			1	53,050
0554 Court Clerk IV	016	2	70,721		
0608 Court Clerk/Trainer	014	2	77,392	2	80,528
0552 Court Clerk II	013	1	37,479	2	77,676
0142 Accountant II	013			1	37,315
1101 Computer Operator I	012	1	31,401		
0551 Court Clerk I	012	17	544,655	35	1,179,603
0955 Data Entry Operator III	011	1	27,797		
0907 Clerk V	011	1	24,209	1	25,143
TOTAL		25	813,654	42	1,453,315
04 Team 4 Team Review and Data Entry - FMIS Business Unit 3440726					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk/Family Law Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0050 Administrative Assistant IV	018	1	50,269		
1118 Data Processing Coordinator	016			1	43,116
0048 Administrative Assistant III	016	1	43,600		
0552 Court Clerk II	013	2	74,958		
0142 Accountant II	013	1	36,025		
1101 Computer Operator I	012			1	32,552
0551 Court Clerk I	012	16	499,918		
0955 Data Entry Operator III	011	1	29,180	1	30,264
0907 Clerk V	011	1	24,209	1	25,143
0227 Cashier II	010	1	23,610		
0954 Data Entry Operator II	009			3	75,465
0906 Clerk IV	009			8	193,277
TOTAL		24	781,769	15	399,817
05 SUBURBAN EXPANSION - FMIS Business Unit 3440727					
0051 Administrative Assistant V	020	1	50,269	1	54,444
0552 Court Clerk II	013	2	71,345	3	113,468
0046 Administrative Assistant I	012	5	143,862	5	156,562
TOTAL		8	265,476	9	324,474
03 JUVENILE CHILD PROTECTION (350)					
01 Child Protection-Administration - FMIS Business Unit 3440728					
0529 Chief Deputy Clerk Of The Circuit Court	023	1	66,626	1	79,258
0548 Deputy Clerk Of The Circuit Court	020	1	50,269	1	54,444
0555 Court Clerk V	018	1	50,269		
0554 Court Clerk IV	016	1	44,503		
0047 Administrative Assistant II	014	1	38,696	1	35,780
TOTAL		5	250,363	3	169,482
02 Office Services - FMIS Business Unit 3440729					
0554 Court Clerk IV	016	1	44,934	1	47,896
0048 Administrative Assistant III	016			2	83,677
0046 Administrative Assistant I	012	1	31,401	2	63,510
0955 Data Entry Operator III	011	1	27,797		
0907 Clerk V	011	1	25,330	1	25,144
0954 Data Entry Operator II	009	1	25,330	1	26,297
0906 Clerk IV	009	6	135,625	7	174,962
TOTAL		11	290,417	14	421,486
03 Court Services - FMIS Business Unit 3440730					
0553 Court Clerk III	015	1	16,078		
0608 Court Clerk/Trainer	014	1	38,696		
0047 Administrative Assistant II	014			1	40,064
0552 Court Clerk II	013	8	289,299	7	261,565
0551 Court Clerk I	012	11	336,328	11	359,737
0046 Administrative Assistant I	012	3	92,748	2	68,124
0907 Clerk V	011	2	53,094		
0954 Data Entry Operator II	009	1	23,081		
0906 Clerk IV	009	2	45,085		
TOTAL		29	894,409	21	729,490
04 Team Review and Data Entry - FMIS Business Unit 3440735					
0554 Court Clerk IV	016			1	46,490
0955 Data Entry Operator III	011			2	60,528
0907 Clerk V	011			3	85,229

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk/Family Law Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009			1	22,871
TOTAL				7	215,118
04 JUVENILE JUSTICE (350)					
01 Juvenile Justice-Administration - FMIS Business Unit 3440731					
0529 Chief Deputy Clerk Of The Circuit Court	023	1	60,640	1	80,429
0051 Administrative Assistant V	020	1	50,269	1	54,444
0050 Administrative Assistant IV	018	1	43,600	1	53,050
0554 Court Clerk IV	016	1	46,298		
0553 Court Clerk III	015	1	38,950	1	33,329
0047 Administrative Assistant II	014	1	31,401	1	37,479
TOTAL		6	271,158	5	258,731
02 Office Services - FMIS Business Unit 3440732					
0553 Court Clerk III	015			1	43,513
0047 Administrative Assistant II	014	1	32,868		
0046 Administrative Assistant I	012			2	66,614
0955 Data Entry Operator III	011			1	28,839
0907 Clerk V	011			3	84,247
0954 Data Entry Operator II	009	1	24,209	2	47,020
0906 Clerk IV	009	6	138,588	5	122,442
TOTAL		8	195,665	14	392,675
03 Court Services - FMIS Business Unit 3440733					
0555 Court Clerk V	018			1	47,359
0608 Court Clerk/Trainer	014	1	40,266		
0552 Court Clerk II	013	6	215,489	7	263,523
0551 Court Clerk I	012	9	275,959	8	257,811
0046 Administrative Assistant I	012	4	127,720		
0955 Data Entry Operator III	011	2	54,344		
0907 Clerk V	011	2	55,727		
0954 Data Entry Operator II	009	2	42,078		
0906 Clerk IV	009	1	24,209		
TOTAL		27	835,792	16	568,693
04 Team Review and Data Entry - FMIS Business Unit 3440736					
0553 Court Clerk III	015			1	40,327
0046 Administrative Assistant I	012			3	95,716
0954 Data Entry Operator II	009			2	49,168
0906 Clerk IV	009			1	26,297
TOTAL				7	211,508
05 CHILD SUPPORT PROGRAM					
01 Child-Expedited Court - FMIS Business Unit 3440734					
0551 Court Clerk I	012	5	163,041	5	171,052
0906 Clerk IV	009	11	251,354	11	258,841
TOTAL		16	414,395	16	429,893
GRAND TOTAL		201	\$6,369,263	206	\$6,987,559
TURNOVER ADJUSTMENT			191,079		209,627
OPERATING FUNDS		201	\$6,178,184	206	\$6,777,932

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 344 Clerk/Family Law Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,164,960.08	6,218,728	6,218,728	
120 / 501210 Overtime Compensation	62,977.98	63,000	63,000	
124 / 501250 Employee Health Insurance Allotment	6,246.44	6,246	6,246	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	59,435.61	59,436	59,436	
129 / 501300 Salaries and Wages of Seasonal Work Employees	51,140.30	51,200	51,200	
130 / 501320 Salaries and Wages of Extra Employees	165,686.06	165,877	165,877	
170 / 501510 Mandatory Medicare Costs	75,908.01	76,222	76,222	
172 / 501540 Workers' Compensation	19,615.00	19,615	19,615	
175 / 501590 Life Insurance Program	18,253.26	24,672	24,672	
176 / 501610 Health Insurance	990,758.03	991,070	991,070	
177 / 501640 Dental Insurance Plan	29,483.29	29,505	29,505	
178 / 501660 Unemployment Compensation		9,332	9,332	
179 / 501690 Vision Care Insurance	13,889.59	19,233	19,233	
183 / 501770 Seminars for Professional Employees	8,734.23	15,000	15,000	
185 / 501810 Professional and Technical Membership Fees	400.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	7,542.20	20,000	20,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	9,090.59	10,000	10,000	
TOTAL PERSONAL SERVICES	7,684,120.67	7,780,136	7,780,136	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,292.00	2,292	2,292	
240 / 520490 Printing and Publishing	1,224.40	2,000	2,000	
245 / 520610 Advertising For Specific Purposes	467,112.12	497,500	497,500	
260 / 520830 Professional and Managerial Services	42,591.00	60,232	60,232	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	40,475.00	70,000	70,000	
TOTAL CONTRACTUAL SERVICES	553,694.52	632,024	632,024	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	29,972.22	30,300	30,300	
353 / 530640 Books, Periodicals, Publications and Data Services	794.28	1,500	1,500	
388 / 531650 Computer Operation Supplies	682.20	8,000	8,000	
TOTAL SUPPLIES AND MATERIALS	31,448.70	39,800	39,800	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	12,367.66	29,000	29,000	
TOTAL OPERATION AND MAINTENANCE	12,367.66	29,000	29,000	
TOTAL OPERATING FUND	\$8,281,631.55	\$8,480,960	\$8,480,960	
Capital Equipment Request - 71700344				
530 / 560510.8300 Office Furnishings and Equipment	4,527.50	45,000		(45,000)
579 / 560450.8300 Computer Equipment			700	700
TOTAL CAPITAL EQUIPMENT REQUEST	\$4,527.50	\$45,000	\$700	(44,300)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk/Criminal Bureau

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3480703						
0010	Associate Clerk Of The Circuit Court	024	1	89,087	1	91,968
1136	Manager-Applications Programming	023	1	63,525		
0618	Legal Systems Analyst	022	1	77,165	1	79,688
0579	Criminal Records & Filing Supervisor III	022	1	57,805	1	62,668
0048	Administrative Assistant III	016			2	90,234
0553	Court Clerk III	015	1	38,950	2	85,140
1102	Computer Operator II	014	1	38,696		
0608	Court Clerk/Trainer	014			7	287,324
0047	Administrative Assistant II	014	1	34,536	1	37,479
0906	Clerk IV	009	1	26,547		
TOTAL			8	426,311	15	734,501
02 APPEALS - FMIS Business Unit 3480704						
0228	Cashier III	012	1	28,479		
0907	Clerk V	011	1	29,180		
0906	Clerk IV	009	8	186,127		
TOTAL			10	243,786		
02 CRIMINAL - 26TH & CALIFORNIA (349)						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3480705						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	69,732	1	75,501
0548	Deputy Clerk Of The Circuit Court	020			1	59,748
0051	Administrative Assistant V	020	1	50,269		
0050	Administrative Assistant IV	018	1	39,732		
1102	Computer Operator II	014			1	30,958
0046	Administrative Assistant I	012	2	63,366		
0172	Bookkeeper II	009	1	25,330		
TOTAL			6	248,429	3	166,207
02 ADMINISTRATIVE SERVICES - FMIS Business Unit 3480706						
0577	Criminal Records & Filing Supervisor II	020	1	57,805		
0554	Court Clerk IV	016	2	88,103		
0553	Court Clerk III	015	1	41,616		
0046	Administrative Assistant I	012			1	32,552
0955	Data Entry Operator III	011	1	25,330		
0907	Clerk V	011	4	109,116	3	85,177
0227	Cashier II	010	2	54,392		
0954	Data Entry Operator II	009	2	50,660		
0906	Clerk IV	009	9	218,042	3	73,150
0226	Cashier I	009			1	23,982
TOTAL			22	645,064	8	214,861
03 CASE SERVICES - FLOOR 2 - FMIS Business Unit 3480707						
0555	Court Clerk V	018			1	51,985
0553	Court Clerk III	015	1	42,045		
0608	Court Clerk/Trainer	014	1	38,696		
0552	Court Clerk II	013	2	72,400	2	75,350
1101	Computer Operator I	012			1	34,062
0551	Court Clerk I	012	12	394,743	12	413,915
0907	Clerk V	011			2	56,946
0954	Data Entry Operator II	009	1	26,547		
0906	Clerk IV	009	2	46,369		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk/Criminal Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		19	620,800	18	632,258
04 CASE SERVICES - FLOOR 3 - FMIS Business Unit 3480708					
0050 Administrative Assistant IV	018	1	45,778	1	53,050
0552 Court Clerk II	013			2	76,513
0551 Court Clerk I	012	11	352,805	14	469,453
0907 Clerk V	011	1	26,547		
0906 Clerk IV	009	3	70,371		
TOTAL		16	495,501	17	599,016
05 CASE SERVICES - FLOOR 4 - 5 - FMIS Business Unit 3480709					
0555 Court Clerk V	018			1	53,050
0554 Court Clerk IV	016			1	46,047
0608 Court Clerk/Trainer	014	1	40,266		
0047 Administrative Assistant II	014	1	38,696		
0552 Court Clerk II	013	2	72,750	1	36,587
1101 Computer Operator I	012	1	32,868		
0551 Court Clerk I	012	11	338,347	13	419,872
0046 Administrative Assistant I	012	2	66,288		
0907 Clerk V	011			1	25,144
0954 Data Entry Operator II	009	1	21,039		
0906 Clerk IV	009			3	76,299
TOTAL		19	610,254	20	656,999
06 CASE SERVICES - FLOOR 6 - 7 - FMIS Business Unit 3480710					
0554 Court Clerk IV	016			1	46,047
0552 Court Clerk II	013	1	33,627		
0551 Court Clerk I	012	12	369,588	18	567,473
0046 Administrative Assistant I	012			3	103,242
0955 Data Entry Operator III	011			1	27,551
0907 Clerk V	011			1	27,552
0954 Data Entry Operator II	009	1	26,547		
0906 Clerk IV	009	2	44,008	3	76,676
TOTAL		16	473,770	27	848,541
07 NIGHT NARCOTICS COURT - FMIS Business Unit 3480711					
0577 Criminal Records & Filing Supervisor II	020			1	62,668
0555 Court Clerk V	018	1	47,896		
0553 Court Clerk III	015			1	43,072
0552 Court Clerk II	013	2	73,504	2	76,513
0551 Court Clerk I	012	14	414,562	3	97,010
0046 Administrative Assistant I	012	2	66,288		
0907 Clerk V	011			1	26,298
0954 Data Entry Operator II	009			1	22,871
0906 Clerk IV	009	1	22,004	1	23,982
TOTAL		20	624,254	10	352,414
09 POST TRIAL CASE ACTIVITIES - FMIS Business Unit 3480712					
0555 Court Clerk V	018	1	51,303	1	53,553
0048 Administrative Assistant III	016	2	87,200	1	46,047
0047 Administrative Assistant II	014			1	37,479
0228 Cashier III	012			1	30,958
0046 Administrative Assistant I	012	1	32,868	3	101,829
0907 Clerk V	011			4	121,418
0227 Cashier II	010	2	54,392	4	112,876

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk/Criminal Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0954 Data Entry Operator II	009			4	108,950
0906 Clerk IV	009	7	157,466	18	443,602
TOTAL		13	383,229	37	1,056,712
03 DISTRICT 1 - CRIMINAL (363)					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3480713					
0529 Chief Deputy Clerk Of The Circuit Court	023	1	73,101	1	75,501
0293 Administrative Analyst III	021	1	66,626	1	69,854
0577 Criminal Records & Filing Supervisor II	020	1	47,896		
0050 Administrative Assistant IV	018	1	50,269		
0047 Administrative Assistant II	014	1	37,910	1	30,958
0046 Administrative Assistant I	012	2	66,385		
TOTAL		7	342,187	3	176,313
02 ADMINISTRATIVE SERVICES - FMIS Business Unit 3480714					
0050 Administrative Assistant IV	018			1	51,985
0553 Court Clerk III	015	1	40,792		
0142 Accountant II	013			1	36,587
0551 Court Clerk I	012	6	196,895	1	34,729
0228 Cashier III	012			1	29,542
0046 Administrative Assistant I	012	2	62,802	4	136,072
0955 Data Entry Operator III	011	3	88,555	2	60,528
0907 Clerk V	011	3	82,043	2	62,996
0227 Cashier II	010			1	23,433
0954 Data Entry Operator II	009	3	68,373		
0906 Clerk IV	009	19	451,421	14	360,742
TOTAL		37	990,881	27	796,614
03 FINANCIAL CONTROL/BONDS/WARRANTS - FMIS Business Unit 3480715					
0577 Criminal Records & Filing Supervisor II	020			1	49,541
0553 Court Clerk III	015			1	40,327
0143 Accountant III	015	1	42,045		
0142 Accountant II	013	1	33,627		
1101 Computer Operator I	012	1	27,196	1	36,142
0551 Court Clerk I	012			1	34,062
0228 Cashier III	012	1	31,401		
0955 Data Entry Operator III	011	2	58,360	2	62,996
0907 Clerk V	011	2	59,084	1	25,144
0227 Cashier II	010	1	29,022		
0954 Data Entry Operator II	009			1	23,982
0906 Clerk IV	009	10	238,996	5	131,216
TOTAL		19	519,731	13	403,410
04 NORTH BRANCH COURTS - FMIS Business Unit 3480716					
0048 Administrative Assistant III	016	1	46,298	1	47,896
0553 Court Clerk III	015			1	33,329
0047 Administrative Assistant II	014			1	30,958
0552 Court Clerk II	013	3	110,229	1	38,838
0551 Court Clerk I	012	5	154,928	4	140,010
0046 Administrative Assistant I	012			2	66,614
0955 Data Entry Operator III	011			1	31,801
0906 Clerk IV	009			3	69,724
TOTAL		9	311,455	14	459,170
05 SOUTH BRANCH COURTS & SPECIAL COURTS - FMIS Business Unit 3480717					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk/Criminal Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0554 Court Clerk IV	016	1	37,910	1	47,896
0553 Court Clerk III	015	1	42,045	1	43,513
0552 Court Clerk II	013	3	111,333		
0551 Court Clerk I	012	16	506,655	11	377,112
0907 Clerk V	011			1	26,297
0906 Clerk IV	009			3	71,996
TOTAL		21	697,943	17	566,814
06 CENTRAL BRANCH COURTS - FMIS Business Unit 3480718					
0554 Court Clerk IV	016	4	181,130	3	140,433
0553 Court Clerk III	015	2	80,381	1	44,813
0608 Court Clerk/Trainer	014	1	40,266		
0552 Court Clerk II	013	3	111,333	6	229,539
1101 Computer Operator I	012			1	32,552
0551 Court Clerk I	012	28	916,839	30	1,002,248
0907 Clerk V	011	1	26,547	1	32,433
0954 Data Entry Operator II	009			2	50,422
0906 Clerk IV	009			1	23,982
TOTAL		39	1,356,496	45	1,556,422
07 DOMESTIC VIOLENCE - 13TH & MICHIGAN - FMIS Business Unit 3480719					
0576 Criminal Records & Filing Supervisor I	017	1	49,903	1	51,608
0047 Administrative Assistant II	014	1	37,910	1	40,064
0552 Court Clerk II	013			2	77,676
1101 Computer Operator I	012	1	33,854		
0551 Court Clerk I	012	7	233,658	10	348,363
0046 Administrative Assistant I	012	2	55,793		
0907 Clerk V	011			2	51,440
0906 Clerk IV	009			2	53,848
TOTAL		12	411,118	18	622,999
08 Bond Room - Branch 55 - FMIS Business Unit 3480720					
0047 Administrative Assistant II	014			1	40,064
0551 Court Clerk I	012			4	134,167
TOTAL				5	174,231
GRAND TOTAL		293	\$9,401,209	297	\$10,017,482
TURNOVER ADJUSTMENT			282,038		300,524
OPERATING FUNDS		293	\$9,119,171	297	\$9,716,958

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 348 Clerk/Criminal Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,952,698.51	8,952,699	8,952,699	
120 / 501210 Overtime Compensation	125,765.42	135,407	135,407	
124 / 501250 Employee Health Insurance Allotment	14,861.88	14,862	14,862	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	92,708.86	92,709	92,709	
129 / 501300 Salaries and Wages of Seasonal Work Employees	51,438.38	51,500	51,500	
130 / 501320 Salaries and Wages of Extra Employees	159,068.72	159,500	159,500	
170 / 501510 Mandatory Medicare Costs	87,040.48	89,721	89,721	
172 / 501540 Workers' Compensation	96,294.00	96,294	96,294	
175 / 501590 Life Insurance Program	26,262.55	36,283	36,283	
176 / 501610 Health Insurance	1,421,199.23	1,421,586	1,421,586	
177 / 501640 Dental Insurance Plan	38,595.23	41,490	41,490	
178 / 501660 Unemployment Compensation	7,354.00	7,778	7,778	
179 / 501690 Vision Care Insurance	27,107.17	27,234	27,234	
183 / 501770 Seminars for Professional Employees	4,633.50	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees		500	500	
186 / 501860 Training Programs for Staff Personnel	1,945.50	4,000	4,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	601.41	3,000	3,000	
TOTAL PERSONAL SERVICES	11,107,574.84	11,139,562	11,139,562	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	11,052.00	11,052	11,052	
240 / 520490 Printing and Publishing	167,131.04	340,000	340,000	
245 / 520610 Advertising For Specific Purposes	30,776.00	45,000	45,000	
249 / 520670 Purchased Services Not Otherwise Classified		10,000	10,000	
260 / 520830 Professional and Managerial Services	375,870.00	574,000	574,000	
289 / 521220 Technical Services Not Otherwise Classified	482.66	50,000	50,000	
TOTAL CONTRACTUAL SERVICES	585,311.70	1,030,052	1,030,052	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	23,089.85	50,775	50,775	
388 / 531650 Computer Operation Supplies	3,428.96	12,000	12,000	
TOTAL SUPPLIES AND MATERIALS	26,518.81	62,775	62,775	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,407.31	48,000	48,000	
TOTAL OPERATION AND MAINTENANCE	5,407.31	48,000	48,000	
TOTAL OPERATING FUND	\$11,724,812.66	\$12,280,389	\$12,280,389	
Capital Equipment Request - 71700348				
530 / 560510.8300 Office Furnishings and Equipment	15,652.50	45,000		(45,000)
570 / 560440.8300 Telecommunications Equipment		7,000		(7,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$15,652.50	\$52,000		(52,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 358 Warrant Process and Review

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 WARRANT DIVISION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3580702						
0010	Associate Clerk Of The Circuit Court	024	1	88,519	1	91,383
1108	Programmer IV	022	1	63,525	1	68,833
0050	Administrative Assistant IV	018	1	50,269	1	53,050
0047	Administrative Assistant II	014	1	29,854		
0046	Administrative Assistant I	012	20	622,196	20	648,363
TOTAL			24	854,363	23	861,629
GRAND TOTAL			24	\$854,363	23	\$861,629
TURNOVER ADJUSTMENT				25,631		25,849
OPERATING FUNDS			24	\$828,732	23	\$835,780

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 358 Warrant Process and Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	818,570.02	822,901	822,901	
120 / 501210 Overtime Compensation	2,897.13	6,000	6,000	
124 / 501250 Employee Health Insurance Allotment	646.20	646	646	
170 / 501510 Mandatory Medicare Costs	9,274.22	9,947	9,947	
172 / 501540 Workers' Compensation	15,000.00	15,000	15,000	
175 / 501590 Life Insurance Program	2,382.57	3,314	3,314	
176 / 501610 Health Insurance	121,637.86	121,924	121,924	
177 / 501640 Dental Insurance Plan	3,349.32	3,488	3,488	
178 / 501660 Unemployment Compensation		2,500	2,500	
179 / 501690 Vision Care Insurance	2,176.92	2,286	2,286	
183 / 501770 Seminars for Professional Employees		1,200	1,200	
186 / 501860 Training Programs for Staff Personnel	2,425.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	448.83	5,000	5,000	
TOTAL PERSONAL SERVICES	978,808.07	997,206	997,206	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	10,000.00	10,000	10,000	
240 / 520490 Printing and Publishing	479.80	1,500	1,500	
260 / 520830 Professional and Managerial Services	44,965.00	45,000	45,000	
TOTAL CONTRACTUAL SERVICES	55,444.80	56,500	56,500	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,675.05	3,000	3,000	
388 / 531650 Computer Operation Supplies	17,225.00	20,000	20,000	
TOTAL SUPPLIES AND MATERIALS	18,900.05	23,000	23,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	245.00	24,000	24,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		25,000	25,000	
TOTAL OPERATION AND MAINTENANCE	245.00	49,000	49,000	
TOTAL OPERATING FUND	\$1,053,397.92	\$1,125,706	\$1,125,706	
Capital Equipment Request - 71700358				
570 / 560440.8300 Telecommunications Equipment	3,986.25			
579 / 560450.8300 Computer Equipment		108,000	25,000	(83,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,986.25	\$108,000	\$25,000	(83,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk/Civil Bureau

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 BUREAU - ADMINISTRATION						
01 Bureau-Civil - FMIS Business Unit 3600688						
0010	Associate Clerk Of The Circuit Court	024	1	89,087	1	91,968
1108	Programmer IV	022			1	62,668
0618	Legal Systems Analyst	022	1	60,640	2	139,436
0568	Civil Filing Supervisor II	020	1	57,805		
0050	Administrative Assistant IV	018	1	45,778	1	49,541
0608	Court Clerk/Trainer	014			6	247,660
0047	Administrative Assistant II	014	1	29,854		
TOTAL			5	283,164	11	591,273
02 ADMINISTRATIVE SERVICES						
01 Civil Division-Administration - FMIS Business Unit 3600689						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	73,101	1	65,638
0618	Legal Systems Analyst	022	1	74,174	1	72,032
0553	Court Clerk III	015			1	43,513
0046	Administrative Assistant I	012	1	27,196	1	26,925
0906	Clerk IV	009	2	43,043		
TOTAL			5	217,514	4	208,108
02 Office Services - FMIS Business Unit 3600690						
1104	Computer Operator IV	018	1	47,896		
0555	Court Clerk V	018	6	291,503		
0050	Administrative Assistant IV	018	1	51,792	1	49,541
0048	Administrative Assistant III	016			1	46,490
0553	Court Clerk III	015	1	37,076	1	40,327
0047	Administrative Assistant II	014	1	29,854	3	100,989
0551	Court Clerk I	012			2	71,219
0228	Cashier III	012			1	32,552
0046	Administrative Assistant I	012			2	68,694
0907	Clerk V	011			12	356,350
0227	Cashier II	010			1	26,925
0906	Clerk IV	009			35	910,076
TOTAL			10	458,121	59	1,703,163
03 PROCESSING AND FEE COLLECTION - FMIS Business Unit 3602030						
0050	Administrative Assistant IV	018			2	96,339
0554	Court Clerk IV	016	1	34,536		
0228	Cashier III	012	3	96,319	3	93,539
0046	Administrative Assistant I	012	3	101,272		
0955	Data Entry Operator III	011	2	58,360		
0907	Clerk V	011	14	415,779	3	96,966
0227	Cashier II	010	9	243,675	11	285,504
0906	Clerk IV	009	51	1,243,858	8	202,563
TOTAL			83	2,193,799	27	774,911
04 Forcible/Joint Action - FMIS Business Unit 3602031						
0554	Court Clerk IV	016	1	44,503	1	43,116
0552	Court Clerk II	013	2	65,555		
0551	Court Clerk I	012	7	233,287	10	347,204
0907	Clerk V	011	1	31,578	3	86,905
0227	Cashier II	010	1	27,196		
0906	Clerk IV	009	1	22,004	1	22,871
TOTAL			13	424,123	15	500,096
05 HOUSING - FMIS Business Unit 3602032						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk/Civil Bureau

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
0555	Court Clerk V	018			1	49,541
0554	Court Clerk IV	016			1	47,896
0553	Court Clerk III	015	1	38,950		
0608	Court Clerk/Trainer	014	1	40,266		
0552	Court Clerk II	013	1	36,375	1	37,675
0551	Court Clerk I	012	4	131,206	8	275,734
0228	Cashier III	012			1	34,729
0046	Administrative Assistant I	012	1	31,401	1	34,729
0955	Data Entry Operator III	011			1	30,264
0907	Clerk V	011	1	29,180		
0227	Cashier II	010	1	27,196	1	28,219
0954	Data Entry Operator II	009	1	25,330	1	27,551
0906	Clerk IV	009	4	96,962	4	105,524
0226	Cashier I	009	2	49,539		
TOTAL			17	506,405	20	671,862
06 Court Services-Jury - FMIS Business Unit 3602033						
0555	Court Clerk V	018			1	55,207
0608	Court Clerk/Trainer	014	1	40,266		
0552	Court Clerk II	013	1	37,479	4	154,189
1101	Computer Operator I	012	1	33,517		
0551	Court Clerk I	012	22	723,628	16	555,162
0955	Data Entry Operator III	011	1	29,180		
0907	Clerk V	011	2	58,470		
0906	Clerk IV	009	3	75,719	1	26,297
0226	Cashier I	009	1	27,584		
TOTAL			32	1,025,843	22	790,855
07 Court Services-Non-Jury - FMIS Business Unit 3602034						
0555	Court Clerk V	018			1	53,553
0554	Court Clerk IV	016			1	46,490
0553	Court Clerk III	015	1	41,616		
0143	Accountant III	015	1	32,156		
0047	Administrative Assistant II	014	1	36,185		
0552	Court Clerk II	013	2	74,958		
0551	Court Clerk I	012	14	462,428	17	591,702
0228	Cashier III	012	2	57,340		
0046	Administrative Assistant I	012	4	132,024	1	34,729
0907	Clerk V	011	4	117,444	8	228,539
0227	Cashier II	010	1	23,610		
0906	Clerk IV	009	8	196,196	6	151,247
0226	Cashier I	009			1	28,620
TOTAL			38	1,173,957	35	1,134,880
08 SUPPLEMENTAL PROCEEDINGS - FMIS Business Unit 3602035						
0554	Court Clerk IV	016			1	46,047
1101	Computer Operator I	012	1	33,517		
0551	Court Clerk I	012	10	331,460	3	105,948
0046	Administrative Assistant I	012			1	34,729
0955	Data Entry Operator III	011	2	63,839		
0907	Clerk V	011	3	89,033	5	150,811
0906	Clerk IV	009	10	241,428	6	157,124
0226	Cashier I	009			1	26,297
TOTAL			26	759,277	17	520,956

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk/Civil Bureau

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
09 Team Review and Data Entry - FMIS Business Unit 3602036						
0050	Administrative Assistant IV	018			1	51,985
0553	Court Clerk III	015			1	36,587
0552	Court Clerk II	013			1	38,838
1101	Computer Operator I	012			2	69,458
0551	Court Clerk I	012			1	34,062
0046	Administrative Assistant I	012			3	103,423
0955	Data Entry Operator III	011			4	119,641
0907	Clerk V	011			5	142,313
TOTAL					18	596,307
03 SUPERVISORY AND CLERICAL						
01 Law Division-Administration - FMIS Business Unit 3600697						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	73,101	1	79,258
1108	Programmer IV	022	1	57,805		
0618	Legal Systems Analyst	022	1	69,732	2	137,670
0111	Director Of Financial Control II	021	1	67,618		
0051	Administrative Assistant V	020	1	55,188		
0048	Administrative Assistant III	016	1	39,732		
0047	Administrative Assistant II	014			1	32,552
0046	Administrative Assistant I	012	2	59,456		
TOTAL			8	422,632	4	249,480
02 Office Services - FMIS Business Unit 3600698						
0051	Administrative Assistant V	020			1	49,541
0555	Court Clerk V	018			1	43,116
0050	Administrative Assistant IV	018	1	47,896	2	101,526
0554	Court Clerk IV	016	1	41,658		
0048	Administrative Assistant III	016	1	46,298	1	43,116
0047	Administrative Assistant II	014	2	66,039	1	39,255
0142	Accountant II	013			1	37,675
0228	Cashier III	012	2	68,404	2	70,871
0046	Administrative Assistant I	012	3	101,272	6	199,625
0955	Data Entry Operator III	011	1	24,209	1	26,297
0907	Clerk V	011	6	160,148	11	310,975
0227	Cashier II	010	5	119,374	4	97,224
0906	Clerk IV	009	24	557,249	24	577,927
TOTAL			46	1,232,547	55	1,597,148
03 Court Services-Jury - FMIS Business Unit 3600699						
0051	Administrative Assistant V	020			1	59,748
0555	Court Clerk V	018	1	45,778		
0554	Court Clerk IV	016			1	43,116
0553	Court Clerk III	015	1	43,305		
0608	Court Clerk/Trainer	014	1	39,083		
0552	Court Clerk II	013	3	108,775	3	113,025
0551	Court Clerk I	012	38	1,218,813	40	1,368,915
0046	Administrative Assistant I	012	2	66,722		
0907	Clerk V	011	1	31,287	1	32,433
0906	Clerk IV	009	1	21,039		
TOTAL			48	1,574,802	46	1,617,237
04 Court Services-Non-Jury - FMIS Business Unit 3600700						
0554	Court Clerk IV	016	1	39,732	1	43,116
0553	Court Clerk III	015	1	35,320		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk/Civil Bureau

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0608 Court Clerk/Trainer	014	1	40,266		
0552 Court Clerk II	013	5	183,733	4	153,829
0551 Court Clerk I	012	19	611,271	17	557,899
0046 Administrative Assistant I	012	2	60,064	1	34,062
0907 Clerk V	011	7	190,302	4	112,081
0906 Clerk IV	009	2	44,008	2	46,853
TOTAL		38	1,204,696	29	947,840
04 APPEALS					
01 Appeals - FMIS Business Unit 3600701					
0293 Administrative Analyst III	021			1	70,545
0548 Deputy Clerk Of The Circuit Court	020	1	57,805		
0047 Administrative Assistant II	014			1	32,552
0046 Administrative Assistant I	012	2	67,708	4	140,010
0907 Clerk V	011			1	28,839
0906 Clerk IV	009	3	66,287	3	74,261
TOTAL		6	191,800	10	346,207
GRAND TOTAL		375	\$11,668,680	372	\$12,250,323
TURNOVER ADJUSTMENT			350,060		425,466
OPERATING FUNDS		375	\$11,318,620	372	\$11,824,857

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 360 Clerk/Civil Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,839,543.61	10,839,544	10,839,544	
115 / 501170 Appropriation Adjustment for Personal Services	30.25	30	30	
120 / 501210 Overtime Compensation	55,118.86	58,000	58,000	
124 / 501250 Employee Health Insurance Allotment	13,723.28	13,723	13,723	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	353,946.19	353,946	353,946	
129 / 501300 Salaries and Wages of Seasonal Work Employees	76,139.91	76,300	76,300	
130 / 501320 Salaries and Wages of Extra Employees	342,610.60	343,039	343,039	
170 / 501510 Mandatory Medicare Costs	118,625.20	121,417	121,417	
172 / 501540 Workers' Compensation	91,919.00	91,919	91,919	
175 / 501590 Life Insurance Program	33,252.25	45,046	45,046	
176 / 501610 Health Insurance	1,725,823.03	1,726,112	1,726,112	
177 / 501640 Dental Insurance Plan	48,458.82	48,561	48,561	
178 / 501660 Unemployment Compensation	5,988.00	9,122	9,122	
179 / 501690 Vision Care Insurance	26,029.22	32,184	32,184	
183 / 501770 Seminars for Professional Employees	1,575.00	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	360.00	360	360	
186 / 501860 Training Programs for Staff Personnel	4,904.09	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,189.37	4,700	4,700	
TOTAL PERSONAL SERVICES	13,740,236.68	13,774,003	13,774,003	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,438.00	6,438	6,438	
225 / 520260 Postage		1,625	1,625	
240 / 520490 Printing and Publishing	2,777.76	3,500	3,500	
260 / 520830 Professional and Managerial Services	72,964.50	72,965	72,965	
TOTAL CONTRACTUAL SERVICES	82,180.26	84,528	84,528	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	29,105.79	39,000	39,000	
353 / 530640 Books, Periodicals, Publications and Data Services		1,000	1,000	
388 / 531650 Computer Operation Supplies	8,288.89	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	37,394.68	50,000	50,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	16,354.87	21,000	21,000	
TOTAL OPERATION AND MAINTENANCE	16,354.87	21,000	21,000	
TOTAL OPERATING FUND	\$13,876,166.49	\$13,929,531	\$13,929,531	
Capital Equipment Request - 71700360				
530 / 560510.8300 Office Furnishings and Equipment	12,651.25	500,000		(500,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$12,651.25	\$500,000		(500,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 366 Clerk/1st Municipal District - Traffic

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 BUREAU - ADMINISTRATION						
01 Bureau-Administration - FMIS Business Unit 3660675						
0010	Associate Clerk Of The Circuit Court	024	1	89,087	1	91,968
0618	Legal Systems Analyst	022	1	60,640	1	65,638
0585	Traffic Violations Supervisor II	018			2	96,166
0508	Court Coordinator II	017			1	51,608
0608	Court Clerk/Trainer	014			7	268,712
0046	Administrative Assistant I	012			1	30,958
TOTAL			2	149,727	13	605,050
02 Traffic Division-Admininstration - FMIS Business Unit 3660676						
0581	Director Of Traffic Violations Bureau II	023	1	77,885	1	72,032
0618	Legal Systems Analyst	022	1	63,525	1	59,748
1107	Programmer III	020	1	60,640		
0553	Court Clerk III	015	1	42,045	2	87,885
0047	Administrative Assistant II	014	1	29,854		
TOTAL			5	273,949	4	219,665
03 Office Services-Team P - FMIS Business Unit 3660677						
0048	Administrative Assistant III	016			1	47,896
0553	Court Clerk III	015	1	41,616		
0047	Administrative Assistant II	014			2	76,244
0046	Administrative Assistant I	012			1	32,552
0907	Clerk V	011			5	153,006
0227	Cashier II	010			1	23,433
0906	Clerk IV	009	1	28,404	18	456,399
0226	Cashier I	009			1	26,297
TOTAL			2	70,020	29	815,827
02 PRE-COURT ACTIVITIES						
01 Court Diversion-Team J - FMIS Business Unit 3660678						
0585	Traffic Violations Supervisor II	018	2	81,390		
0144	Accountant IV	017	1	49,903		
0048	Administrative Assistant III	016			1	35,780
0047	Administrative Assistant II	014	4	141,684	1	37,479
0907	Clerk V	011			3	89,368
0906	Clerk IV	009			11	285,437
0226	Cashier I	009			3	79,744
TOTAL			7	272,977	19	527,808
02 Case Initiation - FMIS Business Unit 3660679						
0553	Court Clerk III	015			1	33,329
1101	Computer Operator I	012			1	34,062
0228	Cashier III	012	1	32,868		
0955	Data Entry Operator III	011	3	87,540	2	60,528
0907	Clerk V	011	2	62,865		
0906	Clerk IV	009	13	330,797	11	279,282
0226	Cashier I	009	1	28,404	2	51,440
TOTAL			20	542,474	17	458,641
03 Inactive Files-Team M - FMIS Business Unit 3660680						
0584	Traffic Violations Supervisor I	016			1	47,896
0046	Administrative Assistant I	012	2	59,708		
0907	Clerk V	011	2	61,960	3	88,839
0906	Clerk IV	009	15	368,084	5	130,426
0226	Cashier I	009			1	23,982

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 366 Clerk/1st Municipal District - Traffic

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		19	489,752	10	291,143
04 Warrants-Team R - FMIS Business Unit 3660681					
0584 Traffic Violations Supervisor I	016			1	47,896
0046 Administrative Assistant I	012			1	34,729
0907 Clerk V	011	1	27,797	3	90,906
0906 Clerk IV	009	5	130,946	3	83,437
0226 Cashier I	009			1	23,982
TOTAL		6	158,743	9	280,950
05 Financial-Team H - FMIS Business Unit 3660682					
0145 Accountant V	019			1	57,052
0584 Traffic Violations Supervisor I	016			2	93,943
1101 Computer Operator I	012	1	33,854		
0228 Cashier III	012	1	33,854	9	303,534
0046 Administrative Assistant I	012			1	34,729
0907 Clerk V	011	1	29,180		
0227 Cashier II	010			10	276,488
0906 Clerk IV	009	5	115,551	2	50,422
0226 Cashier I	009	1	24,209	1	22,871
TOTAL		9	236,648	26	839,039
03 COURTROOM ACTIVITIES					
01 Court Services-Team A - FMIS Business Unit 3660683					
0145 Accountant V	019	1	52,657		
0585 Traffic Violations Supervisor II	018	2	98,165	1	49,541
0584 Traffic Violations Supervisor I	016	3	134,401		
0554 Court Clerk IV	016	2	92,596		
0048 Administrative Assistant III	016	1	34,536		
0553 Court Clerk III	015	2	84,097		
0552 Court Clerk II	013			4	149,980
0551 Court Clerk I	012			7	239,361
0907 Clerk V	011			3	82,960
0906 Clerk IV	009			8	205,896
TOTAL		11	496,452	23	727,738
02 Court Services-Team B - FMIS Business Unit 3660684					
0585 Traffic Violations Supervisor II	018			1	45,117
0608 Court Clerk/Trainer	014	3	117,658		
0552 Court Clerk II	013	11	387,798	1	38,838
0551 Court Clerk I	012	36	1,156,089	8	274,823
0228 Cashier III	012	7	216,553		
0046 Administrative Assistant I	012	2	66,385		
0907 Clerk V	011	5	151,379	6	170,660
0227 Cashier II	010	8	214,455		
0906 Clerk IV	009	59	1,441,410	8	206,638
0226 Cashier I	009	11	259,966		
TOTAL		142	4,011,693	24	736,076
03 Court Services-Team D - FMIS Business Unit 3660685					
0584 Traffic Violations Supervisor I	016	1	36,185	1	47,896
0552 Court Clerk II	013			2	76,513
0551 Court Clerk I	012			5	173,229
0907 Clerk V	011			4	113,507
0227 Cashier II	010	1	23,610		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 366 Clerk/1st Municipal District - Traffic

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	2	43,043	6	151,982
0226 Cashier I	009			2	50,279
TOTAL		4	102,838	20	613,406
04 POST-COURT ACTIVITIES					
01 Court Services-Team E - FMIS Business Unit 3660686					
0584 Traffic Violations Supervisor I	016	2	92,596		
0554 Court Clerk IV	016			1	46,047
0552 Court Clerk II	013			1	38,838
0551 Court Clerk I	012			8	273,363
0228 Cashier III	012			1	35,077
0907 Clerk V	011			4	117,562
0906 Clerk IV	009			12	329,748
TOTAL		2	92,596	27	840,635
02 Court Services-Team F - FMIS Business Unit 3660687					
0584 Traffic Violations Supervisor I	016			1	46,490
0552 Court Clerk II	013			3	111,577
0551 Court Clerk I	012			8	266,397
0228 Cashier III	012	1	33,517		
0046 Administrative Assistant I	012	1	33,517	2	67,281
0955 Data Entry Operator III	011			1	31,801
0907 Clerk V	011	2	57,220	2	53,984
0227 Cashier II	010	2	51,028		
0906 Clerk IV	009	17	427,771	7	183,354
0226 Cashier I	009			2	48,174
TOTAL		23	603,053	26	809,058
GRAND TOTAL		252	\$7,500,922	247	\$7,765,036
TURNOVER ADJUSTMENT			225,028		232,951
OPERATING FUNDS		252	\$7,275,894	247	\$7,532,085

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 366 Clerk/1st Municipal District - Traffic

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,034,159.30	7,034,159	7,034,159	
120 / 501210 Overtime Compensation	5,875.93	5,876	5,876	
124 / 501250 Employee Health Insurance Allotment	9,169.36	9,169	9,169	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	100,271.57	100,272	100,272	
129 / 501300 Salaries and Wages of Seasonal Work Employees	71,258.93	71,378	71,378	
130 / 501320 Salaries and Wages of Extra Employees	50,856.35	75,000	75,000	
170 / 501510 Mandatory Medicare Costs	76,241.36	78,476	78,476	
172 / 501540 Workers' Compensation	37,501.00	37,501	37,501	
175 / 501590 Life Insurance Program	20,772.22	29,048	29,048	
176 / 501610 Health Insurance	1,151,713.63	1,151,988	1,151,988	
177 / 501640 Dental Insurance Plan	32,468.77	34,777	34,777	
178 / 501660 Unemployment Compensation	6,805.00	9,996	9,996	
179 / 501690 Vision Care Insurance	14,843.80	22,926	22,926	
183 / 501770 Seminars for Professional Employees		7,000	7,000	
186 / 501860 Training Programs for Staff Personnel	208.76	2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	393.00	3,000	3,000	
TOTAL PERSONAL SERVICES	8,612,538.98	8,673,066	8,673,066	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,139.00	4,139	4,139	
240 / 520490 Printing and Publishing	368,841.16	369,000	369,000	
260 / 520830 Professional and Managerial Services	165,000.00	178,667	178,667	
TOTAL CONTRACTUAL SERVICES	537,980.16	551,806	551,806	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	16,631.48	21,400	21,400	
353 / 530640 Books, Periodicals, Publications and Data Services	9,729.84	10,000	10,000	
355 / 530700 Photographic and Reproduction Supplies		2,000	2,000	
388 / 531650 Computer Operation Supplies	201.76	12,000	12,000	
TOTAL SUPPLIES AND MATERIALS	26,563.08	45,400	45,400	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,138.70	25,000	25,000	
TOTAL OPERATION AND MAINTENANCE	6,138.70	25,000	25,000	
TOTAL OPERATING FUND	\$9,183,220.92	\$9,295,272	\$9,295,272	
Capital Equipment Request - 71700366				
530 / 560510.8300 Office Furnishings and Equipment	5,496.25	29,000		(29,000)
570 / 560440.8300 Telecommunications Equipment		7,000		(7,000)
579 / 560450.8300 Computer Equipment		11,200		(11,200)
TOTAL CAPITAL EQUIPMENT REQUEST	\$5,496.25	\$47,200		(47,200)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk/District 2 - Skokie

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3720669					
0529 Chief Deputy Clerk Of The Circuit Court	023	1	63,525	1	65,638
0548 Deputy Clerk Of The Circuit Court	020	1	47,896	1	57,052
0047 Administrative Assistant II	014	1	34,536	1	37,479
TOTAL		3	145,957	3	160,169
02 ADMINISTRATIVE SERVICES - FMIS Business Unit 3720670					
0508 Court Coordinator II	017			1	38,396
0551 Court Clerk I	012			2	68,124
0046 Administrative Assistant I	012	1	31,401	1	34,062
0907 Clerk V	011	1	27,797	1	30,264
0954 Data Entry Operator II	009	1	26,547	1	28,335
0906 Clerk IV	009	5	130,030	6	165,250
0226 Cashier I	009	1	22,004		
TOTAL		9	237,779	12	364,431
02 CIVIL DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3720671					
0555 Court Clerk V	018	1	41,658		
0050 Administrative Assistant IV	018			1	41,132
0552 Court Clerk II	013			2	76,153
0551 Court Clerk I	012	3	92,656	6	205,114
0228 Cashier III	012			1	34,729
0046 Administrative Assistant I	012			1	35,077
0955 Data Entry Operator III	011	1	29,180	1	28,839
0907 Clerk V	011	2	61,732	2	66,170
0227 Cashier II	010	1	23,610		
0954 Data Entry Operator II	009			1	23,982
0906 Clerk IV	009	3	75,719	3	74,404
0226 Cashier I	009			2	51,342
TOTAL		11	324,555	20	636,942
03 TRAFFIC DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3720672					
0585 Traffic Violations Supervisor II	018	1	47,896	1	51,985
0553 Court Clerk III	015	1	38,950	1	42,224
0552 Court Clerk II	013	2	73,504	3	105,352
1101 Computer Operator I	012	1	33,854	2	63,067
0551 Court Clerk I	012	6	183,605	6	192,726
0228 Cashier III	012	1	29,854	2	66,614
0046 Administrative Assistant I	012	2	65,255	2	63,510
0955 Data Entry Operator III	011			1	31,801
0907 Clerk V	011	5	137,928	8	248,314
0227 Cashier II	010	5	140,941	4	119,845
0906 Clerk IV	009	5	119,998	7	181,699
0226 Cashier I	009	1	21,039	2	47,964
TOTAL		30	892,824	39	1,215,101
02 COURT DIVERSION - FMIS Business Unit 3720673					
0555 Court Clerk V	018			1	43,116
0552 Court Clerk II	013			1	37,315
0551 Court Clerk I	012			3	97,572
0907 Clerk V	011			1	30,264
0227 Cashier II	010			2	58,639

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk/District 2 - Skokie

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0954 Data Entry Operator II	009	1	22,004		
0906 Clerk IV	009	3	82,259	4	107,611
0226 Cashier I	009	1	22,004		
TOTAL		5	126,267	12	374,517
04 CRIMINAL DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3720674					
0050 Administrative Assistant IV	018	1	50,269		
0576 Criminal Records & Filing Supervisor I	017	1	37,076		
0608 Court Clerk/Trainer	014	2	77,779		
0552 Court Clerk II	013	4	139,448		
0551 Court Clerk I	012	9	294,167		
0228 Cashier III	012	2	64,918		
0046 Administrative Assistant I	012	1	31,401		
0955 Data Entry Operator III	011	2	55,727		
0907 Clerk V	011	2	63,839		
0906 Clerk IV	009	4	93,547		
0226 Cashier I	009	1	28,404		
TOTAL		29	936,575		
GRAND TOTAL		87	\$2,663,957	86	\$2,751,160
TURNOVER ADJUSTMENT			79,919		82,535
OPERATING FUNDS		87	\$2,584,038	86	\$2,668,625

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 372 Clerk/District 2 - Skokie

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,503,562.34	2,503,562	2,503,562	
120 / 501210 Overtime Compensation	6,277.51	6,278	6,278	
124 / 501250 Employee Health Insurance Allotment	4,800.00	4,800	4,800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	51,160.61	51,161	51,161	
129 / 501300 Salaries and Wages of Seasonal Work Employees	27,245.38	27,312	27,312	
130 / 501320 Salaries and Wages of Extra Employees	53,510.89	53,623	53,623	
170 / 501510 Mandatory Medicare Costs	27,843.07	27,894	27,894	
172 / 501540 Workers' Compensation	38,098.00	38,098	38,098	
175 / 501590 Life Insurance Program	7,620.82	9,377	9,377	
176 / 501610 Health Insurance	420,370.32	420,448	420,448	
177 / 501640 Dental Insurance Plan	12,019.82	12,094	12,094	
178 / 501660 Unemployment Compensation		1,561	1,561	
179 / 501690 Vision Care Insurance	8,484.53	8,642	8,642	
183 / 501770 Seminars for Professional Employees	149.00	1,000	1,000	
185 / 501810 Professional and Technical Membership Fees		250	250	
186 / 501860 Training Programs for Staff Personnel		3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	796.27	900	900	
TOTAL PERSONAL SERVICES	3,161,938.56	3,169,999	3,169,999	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	852.00	852	852	
240 / 520490 Printing and Publishing	457.30	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	1,309.30	2,852	2,852	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,938.70	5,000	5,000	
388 / 531650 Computer Operation Supplies		3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	4,938.70	8,000	8,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	825.20	7,000	7,000	
TOTAL OPERATION AND MAINTENANCE	825.20	7,000	7,000	
TOTAL OPERATING FUND	\$3,169,011.76	\$3,187,851	\$3,187,851	
Capital Equipment Request - 71700372				
530 / 560510.8300 Office Furnishings and Equipment	1,987.50	5,800		(5,800)
570 / 560440.8300 Telecommunications Equipment	3,986.25			
TOTAL CAPITAL EQUIPMENT REQUEST	\$5,973.75	\$5,800		(5,800)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 373 Clerk/District 3 - Rolling Meadows

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Administration - FMIS Business Unit 3730663						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	73,101	1	75,501
0548	Deputy Clerk Of The Circuit Court	020	1	57,805	1	62,668
0047	Administrative Assistant II	014	1	29,854	1	32,552
TOTAL			3	160,760	3	170,721
02 Office Services - FMIS Business Unit 3730664						
0508	Court Coordinator II	017			1	42,224
0608	Court Clerk/Trainer	014	2	80,532		
0551	Court Clerk I	012	1	27,196		
0046	Administrative Assistant I	012	1	29,854	2	63,510
0907	Clerk V	011	1	31,287	1	32,433
0954	Data Entry Operator II	009			1	27,551
0906	Clerk IV	009	3	67,252	4	98,293
0226	Cashier I	009	1	24,209		
TOTAL			9	260,330	9	264,011
02 CIVIL DIVISION						
01 Criminal Team - FMIS Business Unit 3730665						
0555	Court Clerk V	018	1	47,896		
0050	Administrative Assistant IV	018			1	49,541
0552	Court Clerk II	013	2	71,106	5	188,818
0551	Court Clerk I	012	2	64,269	3	90,435
0228	Cashier III	012	1	33,517		
0046	Administrative Assistant I	012			2	69,806
0907	Clerk V	011			2	53,984
0227	Cashier II	010	3	78,767		
0954	Data Entry Operator II	009	1	23,081	1	28,335
0906	Clerk IV	009	4	98,039	2	52,594
0226	Cashier I	009	1	22,004	1	26,297
TOTAL			15	438,679	17	559,810
03 TRAFFIC DIVISION						
01 Traffic Team - FMIS Business Unit 3730666						
0585	Traffic Violations Supervisor II	018	1	51,792	1	53,553
0553	Court Clerk III	015	1	38,950	1	36,587
0047	Administrative Assistant II	014	1	37,910		
0552	Court Clerk II	013	2	73,504	2	66,154
0142	Accountant II	013	1	37,479	1	38,838
0551	Court Clerk I	012	10	296,490	9	283,114
0228	Cashier III	012	2	61,255	3	102,010
0046	Administrative Assistant I	012	3	92,114	2	65,104
0907	Clerk V	011	1	24,209	1	25,143
0227	Cashier II	010	3	85,550	8	225,712
0954	Data Entry Operator II	009	1	25,330		
0906	Clerk IV	009	8	187,803	16	394,477
0226	Cashier I	009	4	94,624	4	100,868
TOTAL			38	1,107,010	48	1,391,560
02 Civil Team - FMIS Business Unit 3730667						
0555	Court Clerk V	018			1	51,985
0552	Court Clerk II	013			2	75,425
0551	Court Clerk I	012			4	136,915
0228	Cashier III	012			1	32,552

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 373 Clerk/District 3 - Rolling Meadows

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0046 Administrative Assistant I	012	1	32,868		
0955 Data Entry Operator III	011			1	30,264
0907 Clerk V	011			1	28,840
0227 Cashier II	010	1	28,479		
0954 Data Entry Operator II	009			1	25,143
0906 Clerk IV	009	5	114,379	1	28,335
0226 Cashier I	009	1	25,330	2	55,102
TOTAL		8	201,056	14	464,561
04 CRIMINAL DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3730668					
0050 Administrative Assistant IV	018	1	47,896		
0576 Criminal Records & Filing Supervisor I	017	1	38,950		
0552 Court Clerk II	013	5	181,929		
0551 Court Clerk I	012	3	94,203		
0228 Cashier III	012	1	33,517		
0046 Administrative Assistant I	012	1	28,479		
0955 Data Entry Operator III	011	1	29,180		
0227 Cashier II	010	1	23,610		
0954 Data Entry Operator II	009	1	27,308		
0906 Clerk IV	009	5	121,171		
TOTAL		20	626,243		
GRAND TOTAL		93	\$2,794,078	91	\$2,850,663
TURNOVER ADJUSTMENT			83,822		85,520
OPERATING FUNDS		93	\$2,710,256	91	\$2,765,143

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 373 Clerk/District 3 - Rolling Meadows

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,674,138.96	2,682,298	2,682,298	
120 / 501210 Overtime Compensation	22,144.47	35,000	35,000	
124 / 501250 Employee Health Insurance Allotment	8,461.64	8,462	8,462	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	21,057.65	21,058	21,058	
129 / 501300 Salaries and Wages of Seasonal Work Employees	20,705.61	21,000	21,000	
130 / 501320 Salaries and Wages of Extra Employees	67,950.18	68,192	68,192	
170 / 501510 Mandatory Medicare Costs	32,984.43	34,037	34,037	
172 / 501540 Workers' Compensation	9,368.00	9,368	9,368	
175 / 501590 Life Insurance Program	7,857.26	10,851	10,851	
176 / 501610 Health Insurance	419,735.32	419,747	419,747	
177 / 501640 Dental Insurance Plan	12,484.79	12,936	12,936	
178 / 501660 Unemployment Compensation	639.00	800	800	
179 / 501690 Vision Care Insurance	9,406.85	9,490	9,490	
183 / 501770 Seminars for Professional Employees	23,665.00	23,700	23,700	
185 / 501810 Professional and Technical Membership Fees		200	200	
186 / 501860 Training Programs for Staff Personnel	243.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	933.83	1,200	1,200	
TOTAL PERSONAL SERVICES	3,331,775.99	3,361,338	3,361,338	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	852.00	852	852	
240 / 520490 Printing and Publishing	942.90	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	1,794.90	3,852	3,852	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,299.53	6,000	6,000	
388 / 531650 Computer Operation Supplies		3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	5,299.53	9,000	9,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	834.45	7,800	7,800	
TOTAL OPERATION AND MAINTENANCE	834.45	7,800	7,800	
TOTAL OPERATING FUND	\$3,339,704.87	\$3,381,990	\$3,381,990	
Capital Equipment Request - 71700373				
530 / 560510.8300 Office Furnishings and Equipment	2,685.00	13,000		(13,000)
570 / 560440.8300 Telecommunications Equipment		3,500		(3,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,685.00	\$16,500		(16,500)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 374 Clerk/District 4 - Maywood

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 3740657					
0529 Chief Deputy Clerk Of The Circuit Court	023	1	66,626	1	72,032
0548 Deputy Clerk Of The Circuit Court	020	1	50,269	1	54,444
0047 Administrative Assistant II	014	1	31,401	1	30,958
TOTAL		3	148,296	3	157,434
02 ADMINISTRATIVE SERVICES - FMIS Business Unit 3740658					
0508 Court Coordinator II	017			1	38,396
0608 Court Clerk/Trainer	014	2	68,937		
1101 Computer Operator I	012			1	34,729
0228 Cashier III	012			3	88,990
0046 Administrative Assistant I	012	1	28,479	1	32,552
0227 Cashier II	010	3	80,402	3	74,885
0954 Data Entry Operator II	009	1	23,081		
0906 Clerk IV	009	3	72,916	4	98,386
0226 Cashier I	009	2	51,877	1	27,551
TOTAL		12	325,692	14	395,489
02 CIVIL DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3740659					
0555 Court Clerk V	018	1	51,792		
0050 Administrative Assistant IV	018			1	51,985
0552 Court Clerk II	013	1	36,025	5	185,259
1101 Computer Operator I	012	1	32,868		
0551 Court Clerk I	012	2	58,597	1	32,552
0228 Cashier III	012	2	57,340		
0046 Administrative Assistant I	012	1	32,868		
0907 Clerk V	011	1	31,287	1	25,143
0954 Data Entry Operator II	009	1	22,004	2	47,964
0906 Clerk IV	009	5	116,880	5	124,590
TOTAL		15	439,661	15	467,493
03 TRAFFIC DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3740660					
0585 Traffic Violations Supervisor II	018	1	45,778	1	49,541
0554 Court Clerk IV	016	1	39,732	1	41,132
0552 Court Clerk II	013	6	221,562	7	267,214
1101 Computer Operator I	012	1	31,401	1	34,062
0551 Court Clerk I	012	6	186,791	9	282,934
0046 Administrative Assistant I	012	4	129,659	4	138,152
0955 Data Entry Operator III	011	1	27,797	1	30,264
0907 Clerk V	011	2	54,882	3	90,309
0227 Cashier II	010	2	46,159	2	60,202
0954 Data Entry Operator II	009	2	44,008	2	53,478
0906 Clerk IV	009	7	158,367	9	217,235
0226 Cashier I	009	2	46,369	3	77,973
TOTAL		35	1,032,505	43	1,342,496
02 COURT DIVERSION - FMIS Business Unit 3740661					
0555 Court Clerk V	018			1	49,541
0552 Court Clerk II	013			2	75,350
0551 Court Clerk I	012			1	34,062
0046 Administrative Assistant I	012			1	30,958
0954 Data Entry Operator II	009			1	23,982

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 374 Clerk/District 4 - Maywood

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	4	98,179	2	49,168
TOTAL		4	98,179	8	263,061
04 CRIMINAL DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3740662					
0050 Administrative Assistant IV	018	1	39,732		
0576 Criminal Records & Filing Supervisor I	017	1	42,702		
0552 Court Clerk II	013	7	251,226		
0551 Court Clerk I	012	3	89,647		
0228 Cashier III	012	1	25,939		
0954 Data Entry Operator II	009	1	26,547		
0906 Clerk IV	009	1	22,004		
TOTAL		15	497,797		
GRAND TOTAL		84	\$2,542,130	83	\$2,625,973
TURNOVER ADJUSTMENT			76,264		78,779
OPERATING FUNDS		84	\$2,465,866	83	\$2,547,194

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 374 Clerk/District 4 - Maywood

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,364,102.91	2,372,823	2,372,823	
120 / 501210 Overtime Compensation	36,002.13	48,000	48,000	
124 / 501250 Employee Health Insurance Allotment	5,600.00	5,600	5,600	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	49,306.78	49,307	49,307	
129 / 501300 Salaries and Wages of Seasonal Work Employees	25,981.35	26,000	26,000	
130 / 501320 Salaries and Wages of Extra Employees	83,601.18	83,689	83,689	
170 / 501510 Mandatory Medicare Costs	26,179.32	27,486	27,486	
172 / 501540 Workers' Compensation	25,699.00	25,699	25,699	
175 / 501590 Life Insurance Program	7,073.19	9,857	9,857	
176 / 501610 Health Insurance	381,677.21	381,763	381,763	
177 / 501640 Dental Insurance Plan	10,939.74	11,008	11,008	
178 / 501660 Unemployment Compensation	5,125.00	5,194	5,194	
179 / 501690 Vision Care Insurance	7,059.87	7,156	7,156	
183 / 501770 Seminars for Professional Employees		1,000	1,000	
185 / 501810 Professional and Technical Membership Fees		250	250	
186 / 501860 Training Programs for Staff Personnel	250.00	2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	223.77	1,000	1,000	
TOTAL PERSONAL SERVICES	3,028,821.45	3,057,832	3,057,832	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	852.00	852	852	
240 / 520490 Printing and Publishing	1,619.00	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	2,471.00	2,852	2,852	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,370.41	6,500	6,500	
388 / 531650 Computer Operation Supplies		3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	6,370.41	9,500	9,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	844.66	5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	844.66	5,000	5,000	
TOTAL OPERATING FUND	\$3,038,507.52	\$3,075,184	\$3,075,184	
Capital Equipment Request - 71700374				
530 / 560510.8300 Office Furnishings and Equipment	2,685.00	9,500		(9,500)
570 / 560440.8300 Telecommunications Equipment	3,986.25			
TOTAL CAPITAL EQUIPMENT REQUEST	\$6,671.25	\$9,500		(9,500)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 375 Clerk/District 5 - Bridgeview

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Administration - FMIS Business Unit 3750651						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	76,747	1	79,258
0548	Deputy Clerk Of The Circuit Court	020	1	57,805	1	59,748
0047	Administrative Assistant II	014	1	38,696	1	40,064
TOTAL			3	173,248	3	179,070
02 Office Services - FMIS Business Unit 3750652						
0508	Court Coordinator II	017			1	40,327
0228	Cashier III	012			1	26,925
0046	Administrative Assistant I	012			1	34,729
0227	Cashier II	010	2	52,632	2	52,746
0906	Clerk IV	009	1	27,584	2	47,964
0226	Cashier I	009	1	23,081		
TOTAL			4	103,297	7	202,691
02 CIVIL DIVISION						
01 Criminal Team - FMIS Business Unit 3750653						
0555	Court Clerk V	018	1	39,732		
0050	Administrative Assistant IV	018			1	43,116
0552	Court Clerk II	013	1	35,320	2	75,350
1101	Computer Operator I	012			1	32,552
0551	Court Clerk I	012	4	125,744	9	296,858
0228	Cashier III	012	1	33,517		
0046	Administrative Assistant I	012			1	34,729
0907	Clerk V	011	1	24,209	2	55,407
0227	Cashier II	010	1	23,610	1	25,677
0954	Data Entry Operator II	009			5	125,677
0906	Clerk IV	009	1	27,308	4	99,505
TOTAL			10	309,440	26	788,871
03 TRAFFIC DIVISION						
01 Traffic Team - FMIS Business Unit 3750654						
0585	Traffic Violations Supervisor II	018	1	51,303	1	45,117
0553	Court Clerk III	015	1	35,320	1	38,396
0608	Court Clerk/Trainer	014	2	79,349		
0552	Court Clerk II	013	2	73,854	6	227,656
0142	Accountant II	013	1	37,479		
0551	Court Clerk I	012	13	424,964	12	411,709
0046	Administrative Assistant I	012			1	36,142
0907	Clerk V	011	3	89,033	5	141,440
0227	Cashier II	010	4	101,612	5	134,792
0954	Data Entry Operator II	009	2	48,347	1	28,335
0906	Clerk IV	009	8	191,410	8	204,224
0226	Cashier I	009	1	27,584	2	52,602
TOTAL			38	1,160,255	42	1,320,413
02 Civil Team - FMIS Business Unit 3750655						
0555	Court Clerk V	018			1	43,116
0552	Court Clerk II	013			1	37,315
0551	Court Clerk I	012			3	95,848
0046	Administrative Assistant I	012	2	62,083	1	29,542
0907	Clerk V	011	1	24,209		
0227	Cashier II	010	1	23,610	1	25,677
0954	Data Entry Operator II	009	2	52,638		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 375 Clerk/District 5 - Bridgeview

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009			1	23,982
TOTAL		6	162,540	8	255,480
04 CRIMINAL DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3750656					
0050 Administrative Assistant IV	018	1	39,732		
0576 Criminal Records & Filing Supervisor I	017	1	49,903		
0552 Court Clerk II	013	6	216,845		
1101 Computer Operator I	012	1	31,401		
0551 Court Clerk I	012	6	185,886		
0046 Administrative Assistant I	012	2	66,385		
0907 Clerk V	011	1	26,547		
0227 Cashier II	010	1	23,610		
0954 Data Entry Operator II	009	2	45,248		
0906 Clerk IV	009	4	91,342		
TOTAL		25	776,899		
GRAND TOTAL		86	\$2,685,679	86	\$2,746,525
TURNOVER ADJUSTMENT			80,570		82,396
OPERATING FUNDS		86	\$2,605,109	86	\$2,664,129

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 375 Clerk/District 5 - Bridgeview

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,453,864.82	2,453,865	2,453,865	
120 / 501210 Overtime Compensation	22,484.59	31,707	31,707	
124 / 501250 Employee Health Insurance Allotment	8,000.00	8,000	8,000	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	41,609.82	41,610	41,610	
129 / 501300 Salaries and Wages of Seasonal Work Employees	31,257.11	31,400	31,400	
130 / 501320 Salaries and Wages of Extra Employees	97,564.19	105,870	105,870	
170 / 501510 Mandatory Medicare Costs	28,698.60	30,516	30,516	
172 / 501540 Workers' Compensation	78,401.00	78,401	78,401	
175 / 501590 Life Insurance Program	7,572.29	10,363	10,363	
176 / 501610 Health Insurance	387,674.11	387,961	387,961	
177 / 501640 Dental Insurance Plan	10,377.92	10,466	10,466	
178 / 501660 Unemployment Compensation	7,091.50	7,303	7,303	
179 / 501690 Vision Care Insurance	7,029.20	7,102	7,102	
183 / 501770 Seminars for Professional Employees	503.00	3,500	3,500	
185 / 501810 Professional and Technical Membership Fees	30.00	300	300	
186 / 501860 Training Programs for Staff Personnel	1,409.00	2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	653.21	1,250	1,250	
TOTAL PERSONAL SERVICES	3,184,220.36	3,211,614	3,211,614	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	852.00	852	852	
240 / 520490 Printing and Publishing	1,649.80	2,500	2,500	
TOTAL CONTRACTUAL SERVICES	2,501.80	3,352	3,352	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,364.86	13,000	13,000	
388 / 531650 Computer Operation Supplies	456.35	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	11,821.21	16,000	16,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	996.72	14,500	14,500	
TOTAL OPERATION AND MAINTENANCE	996.72	14,500	14,500	
TOTAL OPERATING FUND	\$3,199,540.09	\$3,245,466	\$3,245,466	
Capital Equipment Request - 71700375				
530 / 560510.8300 Office Furnishings and Equipment	7,328.75	8,300		(8,300)
570 / 560440.8300 Telecommunications Equipment	3,986.25			
590 / 567020.8300 Equipment Not Otherwise Classified	7,848.75			
TOTAL CAPITAL EQUIPMENT REQUEST	\$19,163.75	\$8,300		(8,300)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 376 Clerk/District 6 - Markham

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Administration - FMIS Business Unit 3760645						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	73,101	1	65,638
0548	Deputy Clerk Of The Circuit Court	020	1	57,805	1	57,052
0144	Accountant IV	017	1	37,076		
0047	Administrative Assistant II	014	1	37,910	1	40,064
TOTAL			4	205,892	3	162,754
02 Office Services - FMIS Business Unit 3760646						
0508	Court Coordinator II	017			1	46,377
0552	Court Clerk II	013	1	36,025	1	37,315
0142	Accountant II	013	1	27,797	1	36,587
0551	Court Clerk I	012			1	34,062
0228	Cashier III	012			1	34,062
0907	Clerk V	011	1	29,180	2	60,528
0141	Accountant I	011	1	29,180		
0227	Cashier II	010	2	55,675	1	26,925
0954	Data Entry Operator II	009			1	26,297
0906	Clerk IV	009	4	94,673	2	50,422
TOTAL			10	272,530	11	352,575
02 CIVIL DIVISION						
01 Criminal Team - FMIS Business Unit 3760647						
0555	Court Clerk V	018	1	47,896	1	49,541
0553	Court Clerk III	015			1	43,513
0552	Court Clerk II	013	1	37,479	2	77,676
0142	Accountant II	013			1	38,838
0551	Court Clerk I	012	7	218,155	11	363,375
0228	Cashier III	012	1	28,479		
0955	Data Entry Operator III	011	1	30,673	2	50,287
0907	Clerk V	011	2	56,977	1	25,143
0141	Accountant I	011	1	31,578	1	32,732
0227	Cashier II	010	3	76,605	1	28,219
0906	Clerk IV	009	5	119,033	6	153,395
0226	Cashier I	009	1	25,330	3	71,045
TOTAL			23	672,205	30	933,764
03 TRAFFIC DIVISION						
01 Traffic Team - FMIS Business Unit 3760648						
0050	Administrative Assistant IV	018	1	47,896		
0585	Traffic Violations Supervisor II	018			1	41,132
0553	Court Clerk III	015	1	38,950	1	43,072
0608	Court Clerk/Trainer	014	1	40,266		
0552	Court Clerk II	013	3	111,333	2	76,513
0142	Accountant II	013	1	37,479		
0228	Cashier III	012	2	62,802	1	30,958
0046	Administrative Assistant I	012			1	29,542
0551	Court Clerk I	012	14	451,813	13	424,536
0907	Clerk V	011	2	50,756	2	57,679
0141	Accountant I	011			1	30,264
0955	Data Entry Operator III	011	1	27,797	2	59,104
0227	Cashier II	010	3	80,568	6	154,314
0226	Cashier I	009	5	123,576	2	49,168
0954	Data Entry Operator II	009	2	50,756		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 376 Clerk/District 6 - Markham

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	9	204,206	9	219,853
TOTAL		45	1,328,198	41	1,216,135
02 Civil Team - FMIS Business Unit 3760649					
0555 Court Clerk V	018			1	41,132
0552 Court Clerk II	013			1	38,838
1101 Computer Operator I	012			1	34,729
0551 Court Clerk I	012			4	136,420
0228 Cashier III	012			1	32,552
0907 Clerk V	011			1	31,801
0227 Cashier II	010	2	47,220	3	79,871
0954 Data Entry Operator II	009			1	26,297
0906 Clerk IV	009	3	72,916	5	122,418
0226 Cashier I	009	1	24,209	1	27,551
TOTAL		6	144,345	19	571,609
04 CRIMINAL DIVISION					
01 FILING, PROCESSING AND HEARINGS - FMIS Business Unit 3760650					
0050 Administrative Assistant IV	018	1	41,658		
0553 Court Clerk III	015	1	40,792		
0608 Court Clerk/Trainer	014	1	37,910		
0552 Court Clerk II	013	1	37,479		
1101 Computer Operator I	012	1	33,517		
0551 Court Clerk I	012	10	302,809		
0227 Cashier II	010	1	23,610		
0954 Data Entry Operator II	009	2	45,248		
0906 Clerk IV	009	2	43,043		
TOTAL		20	606,066		
GRAND TOTAL		108	\$3,229,236	104	\$3,236,837
TURNOVER ADJUSTMENT			96,877		97,105
OPERATING FUNDS		108	\$3,132,359	104	\$3,139,732

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 376 Clerk/District 6 - Markham

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,998,664.72	2,998,665	2,998,665	
120 / 501210 Overtime Compensation	94,915.54	98,000	98,000	
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,200	3,200	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	42,042.70	42,043	42,043	
129 / 501300 Salaries and Wages of Seasonal Work Employees	34,964.51	36,000	36,000	
130 / 501320 Salaries and Wages of Extra Employees	127,407.95	127,597	127,597	
170 / 501510 Mandatory Medicare Costs	35,801.87	38,651	38,651	
172 / 501540 Workers' Compensation	70,634.00	70,634	70,634	
175 / 501590 Life Insurance Program	9,002.43	12,536	12,536	
176 / 501610 Health Insurance	503,525.69	503,680	503,680	
177 / 501640 Dental Insurance Plan	15,012.14	15,128	15,128	
178 / 501660 Unemployment Compensation	6,088.50	6,200	6,200	
179 / 501690 Vision Care Insurance	10,751.06	10,802	10,802	
183 / 501770 Seminars for Professional Employees		3,200	3,200	
185 / 501810 Professional and Technical Membership Fees		400	400	
186 / 501860 Training Programs for Staff Personnel		2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,090.80	4,500	4,500	
TOTAL PERSONAL SERVICES	3,956,101.91	3,973,735	3,973,735	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	852.00	852	852	
240 / 520490 Printing and Publishing	2,158.90	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	3,010.90	3,852	3,852	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,576.49	12,000	12,000	
388 / 531650 Computer Operation Supplies	195.00	2,260	2,260	
TOTAL SUPPLIES AND MATERIALS	11,771.49	14,260	14,260	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,570.41	1,570	1,570	
TOTAL OPERATION AND MAINTENANCE	1,570.41	1,570	1,570	
TOTAL OPERATING FUND	\$3,972,454.71	\$3,993,418	\$3,993,418	
Capital Equipment Request - 71700376				
530 / 560510.8300 Office Furnishings and Equipment	17,640.00	8,000		(8,000)
570 / 560440.8300 Telecommunications Equipment		7,000		(7,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$17,640.00	\$15,000		(15,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY - FMIS Business Unit 5281450					
0117 Director of Technical Services	023			1	79,258
1128 Electronic Information Director	024	1	89,085	1	135,000
1137 Manager-Systems Development	023	2	149,848		
0566 Assistant Director Of Court Records and Files	022	1	57,805	1	62,668
1108 Programmer IV	022	1	77,165		
0618 Legal Systems Analyst	022	1	74,915	1	77,371
0595 Director Of Program Services	022			1	79,688
0050 Administrative Assistant IV	018	1	41,658	1	49,541
1109 Programmer I	016	1	44,934		
0048 Administrative Assistant III	016			2	82,270
1102 Computer Operator II	014	1	36,185		
0047 Administrative Assistant II	014	1	31,401		
TOTAL		10	602,996	8	565,796
02 System Software - FMIS Business Unit 5281451					
1114 Systems Analyst V	023			1	79,258
1108 Programmer IV	022			1	79,688
0618 Legal Systems Analyst	022			1	65,638
1112 Systems Analyst III	020	1	50,269		
1111 Systems Analyst II	018	1	43,600	1	43,116
TOTAL		2	93,869	4	267,700
03 Technical Servcies - FMIS Business Unit 5280622					
1108 Programmer IV	022			2	144,064
0618 Legal Systems Analyst	022			4	264,772
1113 Systems Analyst IV	021			1	54,444
1112 Systems Analyst III	020			1	54,444
1107 Programmer III	020			2	115,678
0051 Administrative Assistant V	020			1	64,199
1104 Computer Operator IV	018			1	41,132
1118 Data Processing Coordinator	016	6	221,010		
1102 Computer Operator II	014	1	36,185	1	39,256
0936 Stenographer V	013			1	36,587
TOTAL		7	257,195	14	814,576
02 TECHNICAL SERVICES					
01 Telecommications - FMIS Business Unit 5281443					
1137 Manager-Systems Development	023			1	75,501
1108 Programmer IV	022	2	130,372		
0618 Legal Systems Analyst	022	6	392,658	2	140,865
1107 Programmer III	020	2	111,905		
1105 Computer Operator V	020			1	59,748
0051 Administrative Assistant V	020	1	62,127		
1111 Systems Analyst II	018	1	50,269		
1110 Systems Analyst I	016			1	45,117
1103 Computer Operator III	016			1	46,490
1102 Computer Operator II	014			1	37,479
1101 Computer Operator I	012			2	67,281
TOTAL		12	747,331	9	472,481
02 Coordinators - FMIS Business Unit 5280573					
1114 Systems Analyst V	023	1	69,732		
1127 Computer Operator VI	022	1	77,165		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0618 Legal Systems Analyst	022	1	60,640		
1104 Computer Operator IV	018			1	53,553
1118 Data Processing Coordinator	016			7	285,841
1102 Computer Operator II	014			1	30,958
0047 Administrative Assistant II	014			4	126,936
TOTAL		3	207,537	13	497,288
03 Data Control - FMIS Business Unit 5280574					
1113 Systems Analyst IV	021	1	70,372		
1104 Computer Operator IV	018			1	53,553
1118 Data Processing Coordinator	016	1	37,910		
0047 Administrative Assistant II	014	1	31,401	1	41,683
0936 Stenographer V	013	1	35,320		
1101 Computer Operator I	012			1	35,077
0046 Administrative Assistant I	012	1	33,854		
0955 Data Entry Operator III	011	1	31,287	1	32,433
TOTAL		6	240,144	4	162,746
03 OPERATIONS					
01 Tape Library - FMIS Business Unit 5280575					
1104 Computer Operator IV	018	1	51,792		
1102 Computer Operator II	014	2	76,993	1	40,464
0047 Administrative Assistant II	014	1	40,266		
1101 Computer Operator I	012	1	33,854		
0046 Administrative Assistant I	012			1	35,077
0967 Tabulating Machine Operator II	010	1	29,022	1	30,101
0906 Clerk IV	009	2	44,120		
TOTAL		8	276,047	3	105,642
02 1st Shift - FMIS Business Unit 5280576					
1107 Programmer III	020	1	57,805		
1104 Computer Operator IV	018	1	53,397		
1118 Data Processing Coordinator	016	1	44,934		
1103 Computer Operator III	016			1	47,896
0814 Training Coordinator II	016	1	41,658		
1102 Computer Operator II	014	3	107,633	2	80,528
0047 Administrative Assistant II	014	2	62,722		
1101 Computer Operator I	012	4	116,388		
0967 Tabulating Machine Operator II	010	1	29,022	1	23,433
0966 Tabulating Machine Operator I	009	1	23,081		
0906 Clerk IV	009	2	42,078		
TOTAL		17	578,718	4	151,857
03 2nd Shift - FMIS Business Unit 5280577					
0051 Administrative Assistant V	020	1	55,188		
1104 Computer Operator IV	018			1	53,050
0050 Administrative Assistant IV	018	1	39,732	1	41,132
1110 Systems Analyst I	016	1	41,658		
1103 Computer Operator III	016	1	44,934	1	46,047
1101 Computer Operator I	012	1	29,854	2	60,500
0955 Data Entry Operator III	011	1	30,673	1	32,433
0906 Clerk IV	009	1	22,004		
TOTAL		7	264,043	6	233,162
04 3rd Shift - FMIS Business Unit 5280578					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0618 Legal Systems Analyst	022	1	63,525		
1107 Programmer III	020			1	62,668
1104 Computer Operator IV	018	1	51,303		
1118 Data Processing Coordinator	016	1	36,185		
1103 Computer Operator III	016	1	44,503	1	43,116
1102 Computer Operator II	014			1	40,064
0047 Administrative Assistant II	014	1	29,854	1	35,780
0966 Tabulating Machine Operator I	009			1	25,143
0906 Clerk IV	009	5	112,500	1	26,297
TOTAL		10	337,870	6	233,068
01 Special Projects - FMIS Business Unit 5281452					
1101 Computer Operator I	012			1	29,542
0906 Clerk IV	009			9	214,987
TOTAL				10	244,529
GRAND TOTAL		82	\$3,605,750	81	\$3,748,845
TURNOVER ADJUSTMENT			108,172		112,465
OPERATING FUNDS		82	\$3,497,578	81	\$3,636,380

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,320,020.30	3,488,831	3,488,831	
120 / 501210 Overtime Compensation	55,499.27	150,000	150,000	
124 / 501250 Employee Health Insurance Allotment	7,292.76	7,293	7,293	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	10,468.11	10,468	10,468	
129 / 501300 Salaries and Wages of Seasonal Work Employees	19,907.28	20,000	20,000	
130 / 501320 Salaries and Wages of Extra Employees	211,042.06	211,500	211,500	
136 / 501400 Differential Pay	11,519.38	15,000	15,000	
170 / 501510 Mandatory Medicare Costs	32,485.80	38,001	38,001	
172 / 501540 Workers' Compensation	24,036.00	24,036	24,036	
175 / 501590 Life Insurance Program	9,465.42	13,934	13,934	
176 / 501610 Health Insurance	377,064.84	377,205	377,205	
177 / 501640 Dental Insurance Plan	10,388.08	11,330	11,330	
178 / 501660 Unemployment Compensation	100.00	3,912	3,912	
179 / 501690 Vision Care Insurance	4,933.14	7,458	7,458	
183 / 501770 Seminars for Professional Employees		15,000	15,000	
185 / 501810 Professional and Technical Membership Fees	155.00	500	500	
186 / 501860 Training Programs for Staff Personnel		45,000	45,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,617.45	5,000	5,000	
TOTAL PERSONAL SERVICES	4,095,994.89	4,444,468	4,444,468	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	7,418.00	7,418	7,418	
249 / 520670 Purchased Services Not Otherwise Classified	3,381.75	100,000	100,000	
260 / 520830 Professional and Managerial Services		3,000	3,000	
289 / 521220 Technical Services Not Otherwise Classified	-138,894.31	65,000	65,000	
TOTAL CONTRACTUAL SERVICES	-128,094.56	175,418	175,418	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	-21,663.69	10,000	10,000	
353 / 530640 Books, Periodicals, Publications and Data Services	956.16	7,000	7,000	
388 / 531650 Computer Operation Supplies	197,928.04	325,000	325,000	
TOTAL SUPPLIES AND MATERIALS	177,220.51	342,000	342,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	17,154.98	113,000	113,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	281,654.34	450,000	450,000	
445 / 540290 Operation of Automotive Equipment	1,084.20	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	299,893.52	566,000	566,000	
CAPITAL OUTLAY				
592 / 567050 Capital Equipment Obligation for FY 1998	395,801.00	395,801	395,801	
593 / 567040 Capital Equipment Obligation for FY 1999	141,800.00	141,800	141,800	
594 / 567030 Capital Equipment Obligation for FY 2000	82,000.00	82,000	82,000	
599 / 567510 Reimbursement for Capital Equipment	583,391.00	583,391	583,391	
TOTAL CAPITAL OUTLAY	1,202,992.00	1,202,992	1,202,992	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	327,029.70	511,200	511,200	
660 / 550130 Rental of Facilities		2,300	2,300	
TOTAL RENTAL AND LEASING	327,029.70	513,500	513,500	
CONTINGENCY				
883 / 580260 Cook County Administration	214,700.00	214,700	214,700	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CONTINGENCY	214,700.00	214,700	214,700	
TOTAL OPERATING FUND	\$6,189,736.06	\$7,459,078	\$7,459,078	
Capital Equipment Request - 71700528				
530 / 560510.8300 Office Furnishings and Equipment	51,250.00	20,000		(20,000)
570 / 560440.8300 Telecommunications Equipment		7,000		(7,000)
579 / 560450.8300 Computer Equipment	452,051.25	409,000	500,000	91,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$503,301.25	\$436,000	\$500,000	64,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 5290567						
0529	Chief Deputy Clerk Of The Circuit Court	023	1	60,640	1	62,668
0548	Deputy Clerk Of The Circuit Court	020			1	62,668
0051	Administrative Assistant V	020	1	57,805		
0048	Administrative Assistant III	016	2	76,194	1	39,255
0047	Administrative Assistant II	014	2	69,053	3	109,906
TOTAL			6	263,692	6	274,497
02 NETWORK ADMINISTRATION AND PERSONAL COMPUTING - FMIS Business Unit 5290568						
1136	Manager-Applications Programming	023	1	77,885		
0618	Legal Systems Analyst	022	1	57,805		
1112	Systems Analyst III	020	3	143,688		
1111	Systems Analyst II	018	1	41,658		
0048	Administrative Assistant III	016	1	39,732	1	46,490
1023	Warehouse Records Clerk III	012			2	57,883
1022	Warehouse Records Clerk II	011			3	87,840
0907	Clerk V	011			1	28,839
1021	Warehouse Records Clerk I	009			2	50,279
0906	Clerk IV	009			1	22,871
TOTAL			7	360,768	10	294,202
02 RECORD CENTER						
01 SUPERVISORY - FMIS Business Unit 5290569						
0051	Administrative Assistant V	020	1	47,896		
0048	Administrative Assistant III	016	1	44,503		
0047	Administrative Assistant II	014	3	105,496	1	40,064
1023	Warehouse Records Clerk III	012			1	32,552
1022	Warehouse Records Clerk II	011			2	50,286
1021	Warehouse Records Clerk I	009			3	67,619
0993	Photo Machine Operator III	009			1	28,335
TOTAL			5	197,895	8	218,856
02 STORAGE AND DELIVERY - FMIS Business Unit 5290570						
0047	Administrative Assistant II	014	2	70,778	1	37,479
1023	Warehouse Records Clerk III	012	10	317,617	1	28,219
0046	Administrative Assistant I	012	1	28,479		
1022	Warehouse Records Clerk II	011	12	328,934	2	55,407
0907	Clerk V	011	10	267,912		
1021	Warehouse Records Clerk I	009	17	400,865	2	54,632
0954	Data Entry Operator II	009			1	23,982
0906	Clerk IV	009	5	117,712	1	26,297
TOTAL			57	1,532,297	8	226,016
03 FAMILY LAW TEAM - FMIS Business Unit 5290573						
1023	Warehouse Records Clerk III	012			1	26,925
1022	Warehouse Records Clerk II	011			1	31,801
0907	Clerk V	011			2	60,528
1021	Warehouse Records Clerk I	009			5	124,598
TOTAL					9	243,852
04 Delivery Team - FMIS Business Unit 5290574						
0047	Administrative Assistant II	014			1	39,255
1022	Warehouse Records Clerk II	011			5	151,741
0907	Clerk V	011			3	95,130
0906	Clerk IV	009			2	47,020

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL				11	333,146
05 Team Review and Data Entry - FMIS Business Unit 5290575					
0050 Administrative Assistant IV	018			1	41,132
1023 Warehouse Records Clerk III	012			2	56,467
1022 Warehouse Records Clerk II	011			2	50,286
1021 Warehouse Records Clerk I	009			3	71,996
0906 Clerk IV	009			2	43,754
TOTAL				10	263,635
06 Inventory/Quality Control - FMIS Business Unit 5290576					
0048 Administrative Assistant III	016			1	39,255
1023 Warehouse Records Clerk III	012			3	93,052
1022 Warehouse Records Clerk II	011			1	25,143
1021 Warehouse Records Clerk I	009			1	23,982
TOTAL				6	181,432
07 Printing - FMIS Business Unit 5290577					
1021 Warehouse Records Clerk I	009			1	27,551
TOTAL				1	27,551
08 Archives - FMIS Business Unit 5290578					
1112 Systems Analyst III	020			1	49,541
0048 Administrative Assistant III	016			1	43,116
0047 Administrative Assistant II	014			1	39,255
0906 Clerk IV	009			1	25,143
TOTAL				4	157,055
09 Network Administration and Personal Computing - FMIS Business Unit 5290579					
1136 Manager-Applications Programming	023			1	81,232
0618 Legal Systems Analyst	022			1	62,668
1112 Systems Analyst III	020			2	111,733
0051 Administrative Assistant V	020			1	49,541
TOTAL				5	305,174
03 MICROGRAPHIC DIVISION					
01 SUPERVISORY - FMIS Business Unit 5290571					
0415 Recording Division Supervisor	022	1	63,525	1	65,638
0051 Administrative Assistant V	020	1	47,896		
0048 Administrative Assistant III	016	1	39,732		
0047 Administrative Assistant II	014	2	64,390	2	77,543
0046 Administrative Assistant I	012			1	26,925
0907 Clerk V	011			13	388,711
0906 Clerk IV	009			8	197,798
TOTAL		5	215,543	25	756,615
02 TECHNICAL - FMIS Business Unit 5290572					
0051 Administrative Assistant V	020			1	49,541
0048 Administrative Assistant III	016			1	43,116
0046 Administrative Assistant I	012	1	34,887		
0907 Clerk V	011	19	527,784	6	178,361
0993 Photo Machine Operator III	009	1	22,004		
0954 Data Entry Operator II	009	1	22,004		
0906 Clerk IV	009	17	387,462	8	194,364
TOTAL		39	994,141	16	465,382

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
GRAND TOTAL		119	\$3,564,336	119	\$3,747,413
TURNOVER ADJUSTMENT			106,930		112,422
OPERATING FUNDS		119	\$3,457,406	119	\$3,634,991

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,189,025.43	3,284,484	3,284,484	
120 / 501210 Overtime Compensation	23,444.74	80,000	80,000	
124 / 501250 Employee Health Insurance Allotment	3,046.20	3,046	3,046	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	123,180.04	123,180	123,180	
129 / 501300 Salaries and Wages of Seasonal Work Employees	35,026.00	42,000	42,000	
130 / 501320 Salaries and Wages of Extra Employees	39,730.97	39,823	39,823	
136 / 501400 Differential Pay	5,612.24	5,615	5,615	
170 / 501510 Mandatory Medicare Costs	43,546.93	47,722	47,722	
172 / 501540 Workers' Compensation	39,584.00	39,584	39,584	
175 / 501590 Life Insurance Program	10,013.28	13,855	13,855	
176 / 501610 Health Insurance	592,912.87	593,458	593,458	
177 / 501640 Dental Insurance Plan	15,033.25	16,234	16,234	
178 / 501660 Unemployment Compensation		1,956	1,956	
179 / 501690 Vision Care Insurance	11,225.42	11,229	11,229	
183 / 501770 Seminars for Professional Employees	199.00	12,000	12,000	
185 / 501810 Professional and Technical Membership Fees		2,000	2,000	
186 / 501860 Training Programs for Staff Personnel		11,000	11,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	5,494.39	9,900	9,900	
TOTAL PERSONAL SERVICES	4,137,074.76	4,337,086	4,337,086	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,354.00	3,354	3,354	
240 / 520490 Printing and Publishing	166,193.95	166,200	166,200	
246 / 520650 Imaging of Records		110,000	110,000	
249 / 520670 Purchased Services Not Otherwise Classified	7,858.59	13,000	13,000	
260 / 520830 Professional and Managerial Services	5,250.00	450,000	450,000	
289 / 521220 Technical Services Not Otherwise Classified		30,000	30,000	
TOTAL CONTRACTUAL SERVICES	182,656.54	772,554	772,554	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,337.61	14,000	14,000	
333 / 530270 Institutional Supplies	11,579.54	17,000	17,000	
350 / 530600 Office Supplies	58,581.41	75,000	75,000	
353 / 530640 Books, Periodicals, Publications and Data Services	55.03	6,000	6,000	
355 / 530700 Photographic and Reproduction Supplies	185,868.52	482,492	482,492	
388 / 531650 Computer Operation Supplies	552.97	90,000	90,000	
TOTAL SUPPLIES AND MATERIALS	259,975.08	684,492	684,492	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	26,329.04	30,000	30,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	429,182.83	429,200	429,200	
444 / 540250 Maintenance and Repair of Automotive Equipment	26,017.37	37,000	37,000	
445 / 540290 Operation of Automotive Equipment		17,000	17,000	
461 / 540370 Maintenance of Facilities		200,000	200,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	102,405.00	102,405	102,405	
480 / 540410 Maintenance by the Department of Facilities Management		50,000	50,000	
TOTAL OPERATION AND MAINTENANCE	583,934.24	865,605	865,605	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	33,290.96	53,000	53,000	
549 / 560610 Vehicle Purchase		75,000	75,000	
570 / 560440 Telecommunications Equipment	135.00	4,000	4,000	
579 / 560450 Computer Equipment	18,483.00	2,904,901	2,904,901	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL OUTLAY	51,908.96	3,036,901	3,036,901	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	13,500.00	205,000	205,000	
TOTAL RENTAL AND LEASING	13,500.00	205,000	205,000	
CONTINGENCY				
883 / 580260 Cook County Administration	162,653.00	162,653	162,653	
TOTAL CONTINGENCY	162,653.00	162,653	162,653	
TOTAL OPERATING FUND	\$5,391,702.58	\$10,064,291	\$10,064,291	

COOK COUNTY BOARD OF COMMISSIONERS

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
018 Office of the County Commissioners	6,476,504	7,084,778	7,438,915	354,137
CORPORATE FUND TOTAL	6,476,504	7,084,778	7,438,915	354,137
GENERAL FUNDS TOTAL	6,476,504	7,084,778	7,438,915	354,137
TOTAL APPROPRIATIONS	6,476,504	7,084,778	7,438,915	354,137

Summary of Positions

Summary of Positions		APPROVED AND ADOPTED			
	00 POSITIONS				
DEPARTMENT AND TITLE	110	130	110	130	DIFFERENCE
CORPORATE FUND					
018 Office of the County Commissioners	95		95		
CORPORATE FUND TOTAL	95		95		
GENERAL FUNDS TOTAL	95		95		
TOTAL POSITIONS	95		95		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS						
01 ADMINISTRATION - FMIS Business Unit 0181439						
0007	County Commissioner Chairman Of Finance	S	1	66,100	1	66,101
0104	Assistant To The Chairman Of Finance Committee	024	1	73,086	1	75,487
0294	Administrative Analyst IV	022	1	69,732	1	72,033
0051	Administrative Assistant V	020	1	57,805	1	59,748
TOTAL			4	266,723	4	273,369
02 COMMISSIONERS OFFICE						
01 FIRST DISTRICT - FMIS Business Unit 0181901						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	57,805	1	62,669
0292	Administrative Analyst II	019	1	43,600	1	47,360
0931	Secretary To Commissioners	019	1	43,600	1	47,360
0048	Administrative Assistant III	016	1	34,536	1	37,480
TOTAL			5	240,641	5	255,969
02 SECOND DISTRICT - FMIS Business Unit 0181902						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	63,525	1	72,033
0292	Administrative Analyst II	019	1	50,269	1	54,444
0931	Secretary To Commissioners	019	1	52,657	1	57,053
0048	Administrative Assistant III	016	1	34,536	1	37,480
TOTAL			5	262,087	5	282,110
03 THIRD DISTRICT - FMIS Business Unit 0181903						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	60,640	1	68,834
0292	Administrative Analyst II	019	1	43,600	1	45,118
0931	Secretary To Commissioners	019	1	52,657	1	57,053
0048	Administrative Assistant III	016	1	34,536	1	35,781
TOTAL			5	252,533	5	267,886
04 FOURTH DISTRICT - FMIS Business Unit 0181917						
0069	Administrative Assistant to Commissioner	022	1	57,805	1	68,834
0292	Administrative Analyst II	019	1	50,269	1	54,444
0931	Secretary To Commissioners	019	1	52,657	1	57,053
0048	Administrative Assistant III	016	1	36,185	1	37,480
TOTAL			4	196,916	4	217,811
05 FIFTH DISTRICT - FMIS Business Unit 0181904						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	57,805	1	62,669
0292	Administrative Analyst II	019	1	50,269	1	45,118
0931	Secretary To Commissioners	019	1	52,657	1	54,444
0048	Administrative Assistant III	016	1	34,536	1	39,256
TOTAL			5	256,367	5	262,587
06 SIXTH DISTRICT - FMIS Business Unit 0181905						
0006	County Commissioner	S	1	61,100	1	61,100
0069	Administrative Assistant to Commissioner	022	1	57,805	1	59,748
0292	Administrative Analyst II	019	1	43,600	1	45,118
0931	Secretary To Commissioners	019	1	43,600	1	45,118
0048	Administrative Assistant III	016	1	34,536	1	37,480
TOTAL			5	240,641	5	248,564
07 SEVENTH DISTRICT - FMIS Business Unit 0181906						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	57,805	1	62,669
0292 Administrative Analyst II	019	1	50,269	1	54,444
0931 Secretary To Commissioners	019	1	50,269	1	54,444
0048 Administrative Assistant III	016	1	34,536	1	37,480
TOTAL		5	253,979	5	270,137
08 EIGHTH DISTRICT - FMIS Business Unit 0181907					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	57,805	1	65,639
0292 Administrative Analyst II	019	1	43,600	1	45,118
0931 Secretary To Commissioners	019	1	50,269	1	54,444
0048 Administrative Assistant III	016	1	34,536	1	37,480
TOTAL		5	247,310	5	263,781
09 NINTH DISTRICT - FMIS Business Unit 0181908					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	60,640	1	68,834
0292 Administrative Analyst II	019	1	52,657	1	51,986
0931 Secretary To Commissioners	019	1	50,269	1	54,444
0048 Administrative Assistant III	016	1	34,536	1	39,256
TOTAL		5	259,202	5	275,620
10 TENTH DISTRICT - FMIS Business Unit 0181909					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	57,805	1	62,669
0292 Administrative Analyst II	019	1	43,600	1	47,360
0931 Secretary To Commissioners	019	1	43,600	1	47,360
0048 Administrative Assistant III	016	1	34,536	1	37,480
TOTAL		5	240,641	5	255,969
11 ELEVENTH DISTRICT - FMIS Business Unit 0181910					
0069 Administrative Assistant to Commissioner	022	1	69,732	1	75,502
0292 Administrative Analyst II	019	1	43,600	1	45,118
0931 Secretary To Commissioners	019	1	47,896	1	54,444
TOTAL		3	161,228	3	175,064
12 TWELFTH DISTRICT - FMIS Business Unit 0181911					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	60,640	1	68,834
0292 Administrative Analyst II	019	1	50,269	1	54,444
0931 Secretary To Commissioners	019	1	43,600	1	49,542
0048 Administrative Assistant III	016	1	34,536	1	39,256
TOTAL		5	250,145	5	273,176
13 THIRTEENTH DISTRICT - FMIS Business Unit 0181912					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	66,626	1	72,033
0292 Administrative Analyst II	019	1	45,778	1	51,986
0931 Secretary To Commissioners	019	1	43,600	1	47,360
0048 Administrative Assistant III	016	1	34,536	1	35,781
TOTAL		5	251,640	5	268,260
14 FOURTEENTH DISTRICT - FMIS Business Unit 0181913					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	60,640	1	68,834

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0292 Administrative Analyst II	019	1	43,600	1	47,360
0931 Secretary To Commissioners	019	1	50,269	1	54,444
0048 Administrative Assistant III	016	1	34,536	1	35,781
TOTAL		5	250,145	5	267,519
15 FIFTEENTH DISTRICT - FMIS Business Unit 0181914					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	69,732	1	75,502
0292 Administrative Analyst II	019	1	45,778	1	51,986
0931 Secretary To Commissioners	019	1	47,896	1	54,444
0048 Administrative Assistant III	016	1	34,536	1	35,781
TOTAL		5	259,042	5	278,813
16 SIXTEENTH DISTRICT - FMIS Business Unit 0181915					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	57,805	1	62,669
0292 Administrative Analyst II	019	1	50,269	1	54,444
0931 Secretary To Commissioners	019	1	52,657	1	47,360
0048 Administrative Assistant III	016	1	34,536	1	35,781
TOTAL		5	256,367	5	261,354
17 SEVENTEENTH DISTRICT - FMIS Business Unit 0181916					
0006 County Commissioner	S	1	61,100	1	61,100
0069 Administrative Assistant to Commissioner	022	1	60,640	1	68,834
0292 Administrative Analyst II	019	1	50,269	1	54,444
0931 Secretary To Commissioners	019	1	45,778	1	51,986
0048 Administrative Assistant III	016	1	34,536	1	39,256
TOTAL		5	252,323	5	275,620
03 SECRETARY TO THE BOARD					
01 ADMINISTRATION - FMIS Business Unit 0181440					
0040 Secretary To The Board Of County Commissioners	024	1	126,308	1	130,305
0253 Business Manager III	022	1	69,732	1	75,502
0619 Legislative Coordinator II	022	1	69,732	1	75,502
0051 Administrative Assistant V	020	1	52,657	3	176,559
0033 Assistant To Secretary	019	2	102,926		
0050 Administrative Assistant IV	018	1	39,732	1	45,118
0048 Administrative Assistant III	016	1	37,910	1	43,117
0047 Administrative Assistant II	014	1	29,854	1	35,781
TOTAL		9	528,851	9	581,884
GRAND TOTAL		95	\$4,926,781	95	\$5,255,493
TURNOVER ADJUSTMENT					
OPERATING FUNDS		95	\$4,926,781	95	\$5,255,493

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,668,097.60	4,905,808	4,905,808	
124 / 501250 Employee Health Insurance Allotment	8,308.08	8,308	8,308	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	11,116.40	11,116	11,116	
170 / 501510 Mandatory Medicare Costs	61,878.77	65,940	65,940	
172 / 501540 Workers' Compensation	438.00	438	438	
175 / 501590 Life Insurance Program	12,926.00	19,395	19,395	
176 / 501610 Health Insurance	408,852.23	444,515	444,515	
177 / 501640 Dental Insurance Plan	12,248.12	12,372	12,372	
178 / 501660 Unemployment Compensation	3,501.00	8,061	8,061	
179 / 501690 Vision Care Insurance	6,738.79	8,196	8,196	
190 / 501970 Transportation and Other Travel Expenses for Employees	35,224.69	50,000	50,000	
TOTAL PERSONAL SERVICES	5,229,329.68	5,534,149	5,534,149	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	24,094.00	24,094	24,094	
224 / 520240 Cable Casting	181,316.00	188,720	188,720	
225 / 520260 Postage	660.00	15,000	15,000	
240 / 520490 Printing and Publishing	23,969.03	24,000	24,000	
249 / 520670 Purchased Services Not Otherwise Classified		100	100	
260 / 520830 Professional and Managerial Services	107,499.92	117,500	117,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	30,367.00	40,000	40,000	
289 / 521220 Technical Services Not Otherwise Classified	169,304.00	142,220	142,220	
TOTAL CONTRACTUAL SERVICES	537,209.95	551,634	551,634	
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	13,664.05	18,000	18,000	
355 / 530700 Photographic and Reproduction Supplies	4,925.04	5,000	5,000	
388 / 531650 Computer Operation Supplies	1,267.95	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	175,047.74	220,031	220,031	
397 / 531920 Office Expense - Secretary to the Board of Commissioners	9,845.50	25,000	25,000	
398 / 531940 Office Expenses - Chairman, Committee on Finance	3,783.20	17,000	17,000	
TOTAL SUPPLIES AND MATERIALS	208,533.48	288,031	288,031	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	22,735.30	50,170	50,170	
440 / 540130 Maintenance and Repair of Office Equipment	28,253.05	28,325	28,325	
TOTAL OPERATION AND MAINTENANCE	50,988.35	78,495	78,495	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment		1,000	1,000	
579 / 560450 Computer Equipment	37,064.04	65,847	65,847	
TOTAL CAPITAL OUTLAY	37,064.04	66,847	66,847	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	196,245.85	275,822	275,822	
TOTAL RENTAL AND LEASING	196,245.85	275,822	275,822	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	14,950.00	45,000	45,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	229,682.70	244,800	244,800	
TOTAL CONTINGENCY	244,632.70	289,800	289,800	
TOTAL OPERATING FUND	\$6,504,004.05	\$7,084,778	\$7,084,778	

COUNTY CLERK

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
110 County Clerk	8,884,732	8,997,793	9,772,745	774,952
111 County Clerk - Election Division	3,184,911	3,402,776	3,566,458	163,682
CORPORATE FUND TOTAL	12,069,643	12,400,569	13,339,203	938,634
ELECTION FUND				
524 County Clerk - Election Division Fund	14,744,336	16,735,309	16,400,586	(334,723)
ELECTION FUND TOTAL	14,744,336	16,735,309	16,400,586	(334,723)
SPECIAL PURPOSE FUNDS				
533 County Clerk - Automation Fund	782,914	1,001,195	857,185	(144,010)
SPECIAL PURPOSE FUNDS TOTAL	782,914	1,001,195	857,185	(144,010)
GENERAL FUNDS TOTAL	12,069,643	12,400,569	13,339,203	938,634
TOTAL APPROPRIATIONS	27,596,893	30,137,073	30,596,974	459,901

Summary of Positions

Summary of Positions

DEPARTMENT AND TITLE	00 POSITIONS		APPROVED AND ADOPTED		DIFFERENCE
	110	130	110	130	
CORPORATE FUND					
110 County Clerk	199		202		3.0
111 County Clerk - Election Division	79		76		(3.0)
CORPORATE FUND TOTAL	278		278		
ELECTION FUND					
524 County Clerk - Election Division Fund	18	4.4	19	4.7	1.3
ELECTION FUND TOTAL	18	4.4	19	4.7	1.3
SPECIAL PURPOSE FUNDS					
533 County Clerk - Automation Fund	8		7		(1.0)
SPECIAL PURPOSE FUNDS TOTAL	8		7		(1.0)
GENERAL FUNDS TOTAL	278		278		
TOTAL POSITIONS	304	4.4	304	4.7	0.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,044,362	10,317,991	11,312,888	994,897
119 / 501190 Scheduled Salary Adjustment			121,233	121,233
120 / 501210 Overtime Compensation	1,078,308	1,466,337	644,636	(821,701)
124 / 501250 Employee Health Insurance Allotment	9,600	9,600		(9,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	112,231	112,232		(112,232)
129 / 501300 Salaries and Wages of Seasonal Work Employees	554,590	800,000	367,931	(432,069)
130 / 501320 Salaries and Wages of Extra Employees	196,381	235,000	307,653	72,653
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	384,453	558,800	513,178	(45,622)
136 / 501400 Differential Pay	13,200	13,700	13,650	(50)
170 / 501510 Mandatory Medicare Costs	137,096	161,163	142,244	(18,919)
172 / 501540 Workers' Compensation	66,643	66,643	66,643	
175 / 501590 Life Insurance Program	29,979	42,547	43,454	907
176 / 501610 Health Insurance	1,493,277	1,493,970	1,779,842	285,872
177 / 501640 Dental Insurance Plan	41,440	43,468	56,182	12,714
178 / 501660 Unemployment Compensation	4,686	69,984	69,954	(30)
179 / 501690 Vision Care Insurance	24,944	29,035	40,130	11,095
183 / 501770 Seminars for Professional Employees	8,445	14,000	13,000	(1,000)
185 / 501810 Professional and Technical Membership Fees	10,984	11,300	8,425	(2,875)
186 / 501860 Training Programs for Staff Personnel	8,472	11,500	22,500	11,000
190 / 501970 Transportation and Other Travel Expenses for Employees	80,053	119,400	103,000	(16,400)
TOTAL PERSONAL SERVICES	14,299,144	15,576,670	15,626,543	49,873
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	29,345	29,346	32,420	3,074
220 / 520150 Communication Services	276,372	276,372	284,607	8,235
225 / 520260 Postage	623,140	624,141	601,957	(22,184)
228 / 520280 Delivery Services	11,458	12,300	6,450	(5,850)
232 / 520350 Boarding and Lodging of Non-Employees	2,401	3,000	3,000	
240 / 520490 Printing and Publishing	3,129,571	3,365,168	3,124,770	(240,398)
242 / 520550 Surveys, Operations and Reports	100	2,900	2,900	
245 / 520610 Advertising For Specific Purposes	1,147,609	1,148,430	500,930	(647,500)
249 / 520670 Purchased Services Not Otherwise Classified	1,044,990	1,050,000	650,000	(400,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,849	2,100	2,100	
260 / 520830 Professional and Managerial Services	214,501	226,000	131,500	(94,500)
263 / 520930 Legal Fees Not Otherwise Classified	75,600	75,600	78,300	2,700
267 / 521010 Juror or Election Judge Fees	3,830,546	3,835,000	2,500,000	(1,335,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	238	25,000	15,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	24,109	125,500	785,850	660,350
TOTAL CONTRACTUAL SERVICES	10,411,829	10,800,857	8,719,784	(2,081,073)
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	10,557	15,000	16,000	1,000
350 / 530600 Office Supplies	144,248	189,907	138,690	(51,217)
353 / 530640 Books, Periodicals, Publications and Data Services	26,559	30,800	27,514	(3,286)
355 / 530700 Photographic and Reproduction Supplies	24,632	63,010	62,000	(1,010)
376 / 531630 Other Maintenance Supplies	168,939	169,000	175,000	6,000
388 / 531650 Computer Operation Supplies	48,809	70,200	110,200	40,000
390 / 531680 Supplies and Materials Not Otherwise Classified	230,738	322,187	772,000	449,813

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL SUPPLIES AND MATERIALS	654,482	860,104	1,301,404	441,300
OPERATIONS AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	103,903	114,984	98,524	(16,460)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	27,718	81,650	138,450	56,800
444 / 540250 Maintenance and Repair of Automotive Equipment	3,391	6,000	6,000	
445 / 540290 Operation of Automotive Equipment	11,268	11,300	8,000	(3,300)
TOTAL OPERATIONS AND MAINTENANCE	146,280	213,934	250,974	37,040
CAPITAL EQUIPMENT AND IMPROVEMENTS				
530 / 560510 Office Furnishings and Equipment	7,440	100,000	108,000	8,000
579 / 560450 Computer Equipment	969,749	1,049,600	220,675	(828,925)
590 / 567020 Equipment Not Otherwise Classified	45,524	200,000	200,000	
595 / 567036 Capital Equipment Obligation for FY 2001			2,736,981	2,736,981
TOTAL CAPITAL EQUIPMENT AND IMPROVEMENTS	1,022,714	1,349,600	3,265,656	1,916,056
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	61,426	172,054	136,580	(35,474)
634 / 550060 Rental of Automotive Equipment		13,000	15,000	2,000
660 / 550130 Rental of Facilities	574,573	580,813	639,000	58,187
690 / 550162 Rental and Leasing Not Otherwise Classified	297,005	440,600	340,600	(100,000)
TOTAL RENTAL AND LEASING	933,004	1,206,467	1,131,180	(75,287)
CONTINGENCY AND SPECIAL PURPOSES				
883 / 580260 Cook County Administration	129,441	129,441	301,433	171,992
TOTAL CONTINGENCY AND SPECIAL PURPOSES	129,441	129,441	301,433	171,992
TOTAL OPERATING FUND	\$27,596,893	\$30,137,073	\$30,596,974	\$459,901
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	6,131	40,000	101,400	61,400
579 / 560450.8300 Computer Equipment			3,000	3,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$6,131	\$40,000	\$104,400	\$64,400
Major Capital Equipment Request				
579 / 560451.8300 Computer Equipment	13,684,901	13,684,903		(13,684,903)
** County Clerk Voting Equipment (Dept. 524)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$13,684,901	\$13,684,903		(\$13,684,903)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$13,691,032	\$13,724,903	\$104,400	(13,620,503)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE DIVISION - FMIS Business Unit 1101195					
0005 County Clerk	S	1	86,100	1	86,101
0037 Deputy County Clerk	024	1	96,759	1	99,870
0043 Administrative Assistant To County Clerk	024	1	75,258	1	77,724
0076 Administrative Assistant To County Clerk II	022	2	130,906	2	135,250
0051 Administrative Assistant V	020	1	52,657	1	57,053
0050 Administrative Assistant IV	018	3	143,688	3	153,514
TOTAL		9	585,368	9	609,512
02 HUMAN RESOURCES/PAYROLL - FMIS Business Unit 1101196					
0050 Administrative Assistant IV	018	1	47,896	1	51,986
0048 Administrative Assistant III	016	2	79,464	2	86,234
0047 Administrative Assistant II	014	1	34,536	1	37,480
TOTAL		4	161,896	4	175,700
03 FINANCE AND OPERATIONS - FMIS Business Unit 1101197					
0043 Administrative Assistant To County Clerk	024	1	85,695	1	88,474
0034 Assistant To The Clerk Of The Board Of Commissioners	020	1	47,896	1	51,986
1102 Computer Operator II	014	1	31,401	1	35,781
0047 Administrative Assistant II	014	2	67,764	2	70,215
0907 Clerk V	011	1	29,180	1	31,802
TOTAL		6	261,936	6	278,258
02 TAX REDEMPTION DIVISION					
01 SUPERVISORY - FMIS Business Unit 1101198					
0043 Administrative Assistant To County Clerk	024	1	91,051	1	93,991
0371 Tax Redemption Supervisor	022	1	63,525	1	68,834
0076 Administrative Assistant To County Clerk II	022	1	57,805	1	62,669
0050 Administrative Assistant IV	018	1	53,397	1	55,208
0048 Administrative Assistant III	016	1	39,732	1	43,117
TOTAL		5	305,510	5	323,819
02 PUBLIC SERVICE - FMIS Business Unit 1101199					
0051 Administrative Assistant V	020	1	47,896	1	54,444
0936 Stenographer V	013	1	27,797	1	28,840
0369 Tax Examiner IV	013	3	96,456	3	103,020
0364 Tax Examiner III	011	5	148,007	5	150,207
0906 Clerk IV	009	1	27,308	1	28,336
TOTAL		11	347,464	11	364,847
03 TAX SEARCHES - FMIS Business Unit 1101402					
0162 Supervisor-Tax Redemption Unit	017	1	47,047	1	49,623
0369 Tax Examiner IV	013	2	65,783	2	69,690
0907 Clerk V	011	2	51,877	2	57,816
0364 Tax Examiner III	011	3	81,057	3	86,656
0906 Clerk IV	009	1	25,330	1	26,298
TOTAL		9	271,094	9	290,083
04 POSTING AND PAYOUTS - FMIS Business Unit 1101201					
0162 Supervisor-Tax Redemption Unit	017	1	38,950	1	42,224
0936 Stenographer V	013	3	98,149	3	100,273
0369 Tax Examiner IV	013	1	35,320	1	37,316
0907 Clerk V	011	4	113,837	4	118,101
0364 Tax Examiner III	011	2	59,084	2	62,997
0906 Clerk IV	009	2	44,008	2	47,966

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		13	389,348	13	408,877
05 TAX SALES - FMIS Business Unit 1101202					
0162 Supervisor-Tax Redemption Unit	017	1	44,824	1	49,623
0369 Tax Examiner IV	013	2	67,476	2	72,161
0907 Clerk V	011	4	124,571	4	131,339
TOTAL		7	236,871	7	253,123
03 TAX EXTENSION DIVISION					
01 TAX EXTENSION SECTION - FMIS Business Unit 1101203					
0368 Tax Extension Supervisor III	022	1	74,174	1	77,372
0370 Tax Examiner V	015	2	74,419	2	79,661
0907 Clerk V	011	1	24,209	1	26,298
TOTAL		4	172,802	4	183,331
04 CLERK OF THE BOARD					
01 CLERK OF THE BOARD - FMIS Business Unit 1101204					
0067 Executive Assistant To The Director	023	1	63,525	1	68,834
0039 Deputy Clerk Of The Board Of Commissioners	024	1	75,087	1	77,548
1135 Project Leader- Data Systems	022			1	59,748
0050 Administrative Assistant IV	018	2	95,055	2	100,326
0047 Administrative Assistant II	014	1	31,401	1	34,063
0936 Stenographer V	013	7	206,073	7	224,190
0907 Clerk V	011	1	27,797	1	30,264
TOTAL		13	498,938	14	594,973
05 ETHICS AND FINANCIAL DISCLOSURE					
01 ETHICS AND FINANCIAL DISCLOSURE - FMIS Business Unit 1101205					
0076 Administrative Assistant To County Clerk II	022	1	63,525	1	72,033
0907 Clerk V	011	4	105,004	4	114,208
TOTAL		5	168,529	5	186,241
06 MAP DIVISION					
01 MAP SECTION - FMIS Business Unit 1101206					
2269 Map Division Supervisor III	022	1	69,732	1	72,033
0051 Administrative Assistant V	020	1	47,896	1	49,542
0048 Administrative Assistant III	016	3	79,039	5	189,615
0047 Administrative Assistant II	014	1	29,854	1	32,552
0936 Stenographer V	013	1	36,025	1	37,676
2263 Draftsman II	012	1	25,939	1	26,926
0907 Clerk V	011	1	24,209	1	26,298
TOTAL		9	312,694	11	434,642
07 ACCOUNTING DIVISION					
01 ACCOUNTING SECTION - FMIS Business Unit 1101207					
0162 Supervisor-Tax Redemption Unit	017	1	44,824	1	48,668
0370 Tax Examiner V	015	2	82,408	2	86,587
0047 Administrative Assistant II	014	1	32,868	1	40,065
0907 Clerk V	011	1	24,209	1	26,298
TOTAL		5	184,309	5	201,618
02 TAX REDEMPTION CASHIER - FMIS Business Unit 1101208					
0907 Clerk V	011	2	49,539	2	53,850
0364 Tax Examiner III	011	1	26,547	1	28,840
TOTAL		3	76,086	3	82,690
03 TAX ORDER REDEMPTION CASHIER - FMIS Business Unit 1101209					

Department 110 County Clerk

08 VITAL STATISTICS CASHIERS - FMIS Business Unit 1101218

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0274 Vital Statistics Section Coordinator	017	1	47,975	1	50,093
0174 Bookkeeper IV	014	1	32,868	1	35,781
0936 Stenographer V	013	1	27,797	1	30,264
0907 Clerk V	011	2	58,360	2	62,698
0227 Cashier II	010	1	22,549	1	24,528
0226 Cashier I	009	2	42,078	2	45,744
TOTAL		8	231,627	8	249,108
09 MAYWOOD OFFICE					
01 MAYWOOD OPERATIONS - FMIS Business Unit 1101219					
0274 Vital Statistics Section Coordinator	017	1	47,975	1	50,093
0907 Clerk V	011	2	53,389	2	56,562
TOTAL		3	101,364	3	106,655
10 MARKHAM OFFICE					
01 MARKHAM OPERATIONS - FMIS Business Unit 1101405					
0274 Vital Statistics Section Coordinator	017	1	40,792	1	44,192
0907 Clerk V	011	2	56,977	2	62,066
0906 Clerk IV	009	1	22,004	1	23,983
TOTAL		4	119,773	4	130,241
11 SKOKIE OFFICE					
01 SKOKIE OPERATIONS - FMIS Business Unit 1101221					
0274 Vital Statistics Section Coordinator	017	1	47,047	1	49,623
0907 Clerk V	011	1	27,797	1	30,264
0906 Clerk IV	009	1	21,039	1	22,872
TOTAL		3	95,883	3	102,759
12 ROLLING MEADOWS OFFICE					
01 ROLLING MEADOWS OPERATIONS - FMIS Business Unit 1101222					
0274 Vital Statistics Section Coordinator	017	1	40,792	1	46,378
0907 Clerk V	011	3	90,526	3	96,670
0906 Clerk IV	009	1	21,039	1	22,872
TOTAL		5	152,357	5	165,920
13 BRIDGEVIEW OFFICE					
01 BRIDGEVIEW OPERATIONS - FMIS Business Unit 1101223					
0274 Vital Statistics Section Coordinator	017	1	44,824	1	46,378
0907 Clerk V	011	2	52,006	2	56,562
0906 Clerk IV	009	1	25,330	1	21,878
TOTAL		4	122,160	4	124,818
GRAND TOTAL		199	\$6,923,969	202	\$7,524,243
TURNOVER ADJUSTMENT			207,720		225,727
OPERATING FUNDS		199	\$6,716,249	202	\$7,298,516

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,487,773.05	6,488,674	6,488,674	
120 / 501210 Overtime Compensation	466,252.34	466,337	466,337	
124 / 501250 Employee Health Insurance Allotment	5,600.00	5,600	5,600	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	93,019.93	93,020	93,020	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	41,510.14	43,000	43,000	
136 / 501400 Differential Pay	10,600.00	11,000	11,000	
170 / 501510 Mandatory Medicare Costs	83,772.20	86,403	86,403	
172 / 501540 Workers' Compensation	61,981.00	61,981	61,981	
175 / 501590 Life Insurance Program	19,132.55	27,068	27,068	
176 / 501610 Health Insurance	971,491.88	971,517	971,517	
177 / 501640 Dental Insurance Plan	26,733.17	28,143	28,143	
178 / 501660 Unemployment Compensation	-50.00	6,174	6,174	
179 / 501690 Vision Care Insurance	16,492.51	18,607	18,607	
183 / 501770 Seminars for Professional Employees	765.00	3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	1,443.70	1,700	1,700	
186 / 501860 Training Programs for Staff Personnel	4,047.65	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	6,489.21	9,400	9,400	
TOTAL PERSONAL SERVICES	8,297,054.33	8,326,624	8,326,624	
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	29,345.32	29,346	29,346	
220 / 520150 Communication Services	150,394.00	150,394	150,394	
225 / 520260 Postage	124,140.23	124,141	124,141	
228 / 520280 Delivery Services	2,680.04	3,500	3,500	
240 / 520490 Printing and Publishing	71,598.43	105,623	105,623	
242 / 520550 Surveys, Operations and Reports	100.00	2,900	2,900	
245 / 520610 Advertising For Specific Purposes	530.40	1,130	1,130	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,849.00	2,100	2,100	
260 / 520830 Professional and Managerial Services	7,663.10	9,000	9,000	
TOTAL CONTRACTUAL SERVICES	388,300.52	428,134	428,134	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	70,237.78	89,907	89,907	
353 / 530640 Books, Periodicals, Publications and Data Services	5,212.16	5,500	5,500	
355 / 530700 Photographic and Reproduction Supplies	10,466.81	13,010	13,010	
390 / 531680 Supplies and Materials Not Otherwise Classified	65,848.40	75,000	75,000	
TOTAL SUPPLIES AND MATERIALS	151,765.15	183,417	183,417	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	47,612.42	58,618	58,618	
TOTAL OPERATION AND MAINTENANCE	47,612.42	58,618	58,618	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		1,000	1,000	
TOTAL RENTAL AND LEASING		1,000	1,000	
TOTAL OPERATING FUND	\$8,884,732.42	\$8,997,793	\$8,997,793	
Capital Equipment Request - 71700110				
530 / 560510.8300 Office Furnishings and Equipment	6,131.25	40,000	101,400	61,400
549 / 560610.8300 Vehicle Purchase				
579 / 560450.8300 Computer Equipment			3,000	3,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$6,131.25	\$40,000	\$104,400	64,400

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 1111184						
0655	Election Division Supervisor III	024	1	107,086	1	110,507
0654	Election Division Supervisor II	024	1	84,511	1	87,254
0076	Administrative Assistant To County Clerk II	022	1	63,525	1	72,033
0051	Administrative Assistant V	020	2	105,701	2	111,734
0050	Administrative Assistant IV	018	1	43,600	1	47,360
0653	Election Division Supervisor I	017	1	44,824	1	49,623
0048	Administrative Assistant III	016	1	44,934	2	82,272
TOTAL			8	494,181	9	560,783
02 VOTER REGISTRATION - FMIS Business Unit 1111185						
0076	Administrative Assistant To County Clerk II	022	1	57,805	1	65,639
TOTAL			1	57,805	1	65,639
02 CONDUCT OF ELECTION						
01 ELECTION AND REGISTRATION SITES - FMIS Business Unit 1111186						
0051	Administrative Assistant V	020	1	60,640	1	62,669
0936	Stenographer V	013	1	33,627	1	34,845
0221	Election Field Coordinator II	012	8	252,687	8	273,779
TOTAL			10	346,954	10	371,293
02 ELECTION JUDGES - FMIS Business Unit 1111187						
0658	Election Judges Supervisor	020	1	50,269	1	49,542
0936	Stenographer V	013	1	32,156	1	34,845
0907	Clerk V	011	6	168,657	6	180,064
TOTAL			8	251,082	8	264,451
03 ABSENTEE VOTING - FMIS Business Unit 1111188						
0653	Election Division Supervisor I	017	1	48,430	1	51,609
0936	Stenographer V	013	1	35,320	1	37,316
0907	Clerk V	011	8	228,234	8	244,075
0906	Clerk IV	009	1	21,039	1	21,878
TOTAL			11	333,023	11	354,878
03 REGISTRATION OF VOTERS						
01 REGISTRATION OF VOTERS - FMIS Business Unit 1111189						
0047	Administrative Assistant II	014	1	40,266	1	41,684
0936	Stenographer V	013	1	30,673	1	33,330
TOTAL			2	70,939	2	75,014
02 CHANGES IN REGISTRATION OF VOTERS - FMIS Business Unit 1111190						
0051	Administrative Assistant V	020	1	47,896	1	57,053
0047	Administrative Assistant II	014	1	37,910	1	40,065
0907	Clerk V	011	5	135,696	5	145,658
0906	Clerk IV	009	1	26,547		
TOTAL			8	248,049	7	242,776
04 RECORD PROCESSING						
01 BALLOT CONSOLIDATION - FMIS Business Unit 1111191						
0051	Administrative Assistant V	020	1	47,896	1	49,542
2295	Cartographer I	016	1	43,600	1	46,048
TOTAL			2	91,496	2	95,590
02 SUPPORT SERVICES - FMIS Business Unit 1111192						
1138	Manager-Computer Operations	023	1	60,640		
1135	Project Leader- Data Systems	022	1	57,805	1	62,669

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0653 Election Division Supervisor I	017	1	49,903	1	51,609
0048 Administrative Assistant III	016			2	71,562
0936 Stenographer V	013	1	33,627	1	36,588
0907 Clerk V	011	1	25,330	1	27,552
0906 Clerk IV	009	3	84,116	1	29,466
TOTAL		8	311,421	7	279,446
03 DATA ENTRY AND VOTER VERIFICATION - FMIS Business Unit 1111193					
0653 Election Division Supervisor I	017	1	48,430	1	51,609
0131 Field Auditor II	015			1	33,330
0936 Stenographer V	013	5	164,925	4	145,845
0907 Clerk V	011	5	138,200	5	148,972
0906 Clerk IV	009	3	68,625	1	21,878
TOTAL		14	420,180	12	401,634
04 WAREHOUSE - FMIS Business Unit 1111194					
0665 Voting Machine Supervisor	023	1	76,747	1	79,259
0075 Administrative Assistant To County Clerk I	021	1	57,805	1	62,669
0653 Election Division Supervisor I	017	2	85,616	2	96,001
0046 Administrative Assistant I	012	2	67,371	2	69,808
0907 Clerk V	011	1	24,209	1	26,298
TOTAL		7	311,748	7	334,035
GRAND TOTAL		79	\$2,936,878	76	\$3,045,539
TURNOVER ADJUSTMENT			88,105		91,366
OPERATING FUNDS		79	\$2,848,773	76	\$2,954,173

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 111 County Clerk - Election Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,685,388.57	2,894,104	2,894,104	
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	6,569.60	6,570	6,570	
136 / 501400 Differential Pay	2,600.00	2,700	2,700	
170 / 501510 Mandatory Medicare Costs	23,597.98	26,874	26,874	
172 / 501540 Workers' Compensation	4,645.00	4,645	4,645	
175 / 501590 Life Insurance Program	7,750.54	11,462	11,462	
176 / 501610 Health Insurance	354,797.52	354,826	354,826	
177 / 501640 Dental Insurance Plan	10,304.26	10,684	10,684	
178 / 501660 Unemployment Compensation	4,736.00	4,745	4,745	
179 / 501690 Vision Care Insurance	5,465.14	7,110	7,110	
TOTAL PERSONAL SERVICES	3,107,454.61	3,325,320	3,325,320	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	77,456.00	77,456	77,456	
TOTAL CONTRACTUAL SERVICES	77,456.00	77,456	77,456	
TOTAL OPERATING FUND	\$3,184,910.61	\$3,402,776	\$3,402,776	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - FMIS Business Unit 5240583						
0549	Chief Of Administrative Services	024	1	83,810	1	86,532
0043	Administrative Assistant To County Clerk	024	1	86,152	1	88,945
1138	Manager-Computer Operations	023			1	62,669
0067	Executive Assistant To The Director	023	1	63,525	1	68,834
2463	GIS Coordinator-Clerk's Office	024	1	67,485	1	69,718
0076	Administrative Assistant To County Clerk II	022	1	66,626	1	72,033
0050	Administrative Assistant IV	018	1	39,732	1	41,132
TOTAL			6	407,330	7	489,863
02 VOTING DEVICE MAINTENANCE - FMIS Business Unit 5240584						
0047	Administrative Assistant II	014	1	32,868	1	35,781
0936	Stenographer V	013	1	33,627	1	34,845
0046	Administrative Assistant I	012	4	126,173	4	135,756
0907	Clerk V	011	4	111,223	4	116,981
0660	Voting Machine Technician	010	2	53,749	2	53,536
TOTAL			12	357,640	12	376,899
GRAND TOTAL			18	\$764,970	19	\$866,762
TURNOVER ADJUSTMENT				22,949		26,003
OPERATING FUNDS			18	\$742,021	19	\$840,759

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	674,958.68	720,249	720,249	
120 / 501210 Overtime Compensation	612,055.50	1,000,000	1,000,000	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	12,641.60	12,642	12,642	
129 / 501300 Salaries and Wages of Seasonal Work Employees	554,589.71	800,000	800,000	
130 / 501320 Salaries and Wages of Extra Employees	196,381.05	235,000	235,000	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	174,256.36	310,000	310,000	
170 / 501510 Mandatory Medicare Costs	24,207.14	40,929	40,929	
172 / 501540 Workers' Compensation	17.00	17	17	
175 / 501590 Life Insurance Program	2,100.36	2,968	2,968	
176 / 501610 Health Insurance	107,738.46	107,743	107,743	
177 / 501640 Dental Insurance Plan	2,639.88	2,874	2,874	
178 / 501660 Unemployment Compensation		58,965	58,965	
179 / 501690 Vision Care Insurance	1,540.06	1,866	1,866	
183 / 501770 Seminars for Professional Employees	4,030.00	7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	9,540.16	9,600	9,600	
186 / 501860 Training Programs for Staff Personnel	4,424.43	6,000	6,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	73,563.37	110,000	110,000	
TOTAL PERSONAL SERVICES	2,454,683.76	3,425,853	3,425,853	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	46,400.05	46,400	46,400	
225 / 520260 Postage	499,000.00	500,000	500,000	
228 / 520280 Delivery Services	8,778.01	8,800	8,800	
232 / 520350 Boarding and Lodging of Non-Employees	2,401.15	3,000	3,000	
240 / 520490 Printing and Publishing	2,995,622.28	3,195,545	3,195,545	
245 / 520610 Advertising For Specific Purposes	1,147,078.50	1,147,300	1,147,300	
249 / 520670 Purchased Services Not Otherwise Classified	1,044,989.73	1,050,000	1,050,000	
260 / 520830 Professional and Managerial Services	196,415.29	197,000	197,000	
263 / 520930 Legal Fees Not Otherwise Classified	75,600.00	75,600	75,600	
267 / 521010 Juror or Election Judge Fees	3,830,545.80	3,835,000	3,835,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	237.60	25,000	25,000	
289 / 521220 Technical Services Not Otherwise Classified	23,760.00	125,000	125,000	
TOTAL CONTRACTUAL SERVICES	9,870,828.41	10,208,645	10,208,645	
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	10,557.09	15,000	15,000	
350 / 530600 Office Supplies	74,010.20	100,000	100,000	
353 / 530640 Books, Periodicals, Publications and Data Services	12,985.72	16,900	16,900	
355 / 530700 Photographic and Reproduction Supplies	14,165.63	50,000	50,000	
376 / 531630 Other Maintenance Supplies	168,938.60	169,000	169,000	
388 / 531650 Computer Operation Supplies	37,989.06	38,000	38,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	164,889.44	247,187	247,187	
TOTAL SUPPLIES AND MATERIALS	483,535.74	636,087	636,087	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	56,291.06	56,366	56,366	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,452.20	20,000	20,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	3,390.95	6,000	6,000	
445 / 540290 Operation of Automotive Equipment	11,267.62	11,300	11,300	
TOTAL OPERATION AND MAINTENANCE	84,401.83	93,666	93,666	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	7,440.32	100,000	100,000	
579 / 560450 Computer Equipment	762,927.38	763,600	763,600	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
590 / 567020 Equipment Not Otherwise Classified	45,523.76	200,000	200,000	
TOTAL CAPITAL OUTLAY	815,891.46	1,063,600	1,063,600	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	61,426.43	171,054	171,054	
634 / 550060 Rental of Automotive Equipment		13,000	13,000	
660 / 550130 Rental of Facilities	574,572.99	580,813	580,813	
690 / 550162 Rental and Leasing Not Otherwise Classified	297,004.51	440,600	440,600	
TOTAL RENTAL AND LEASING	933,003.93	1,205,467	1,205,467	
CONTINGENCY				
883 / 580260 Cook County Administration	101,991.00	101,991	101,991	
TOTAL CONTINGENCY	101,991.00	101,991	101,991	
TOTAL OPERATING FUND	\$14,744,336.13	\$16,735,309	\$16,735,309	
Major Capital Equipment Request *				
579 / 560451.8300 Computer Equipment	13,684,901.00	13,684,903		(13,684,903)
* 71520310 - County Clerk Voting Equipment (Dept. 524)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	13,684,901.00	13,684,903		(13,684,903)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$13,684,901.00	\$13,684,903		(13,684,903)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 533 County Clerk - Automation Fund

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 5331454					
1135 Project Leader- Data Systems	022	2	115,610	1	62,669
0050 Administrative Assistant IV	018	1	39,732	1	41,132
TOTAL		3	155,342	2	103,801
02 VITAL STATISTICS					
01 SUBURBAN OFFICES - FMIS Business Unit 5331457					
0907 Clerk V	011	1	27,797	1	25,144
0906 Clerk IV	009	4	88,128	4	90,494
TOTAL		5	115,925	5	115,638
GRAND TOTAL		8	\$271,267	7	\$219,439
TURNOVER ADJUSTMENT					
OPERATING FUNDS		8	\$271,267	7	\$219,439

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	196,241.83	214,964	214,964	
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,400	2,400	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	168,686.97	205,800	205,800	
170 / 501510 Mandatory Medicare Costs	5,518.37	6,957	6,957	
175 / 501590 Life Insurance Program	995.21	1,049	1,049	
176 / 501610 Health Insurance	59,249.40	59,884	59,884	
177 / 501640 Dental Insurance Plan	1,762.42	1,767	1,767	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	1,446.62	1,452	1,452	
183 / 501770 Seminars for Professional Employees	3,650.00	4,000	4,000	
186 / 501860 Training Programs for Staff Personnel		500	500	
TOTAL PERSONAL SERVICES	439,950.82	498,873	498,873	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,121.97	2,122	2,122	
240 / 520490 Printing and Publishing	62,350.00	64,000	64,000	
260 / 520830 Professional and Managerial Services	10,422.81	20,000	20,000	
289 / 521220 Technical Services Not Otherwise Classified	349.35	500	500	
TOTAL CONTRACTUAL SERVICES	75,244.13	86,622	86,622	
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	8,361.15	8,400	8,400	
388 / 531650 Computer Operation Supplies	10,820.22	32,200	32,200	
TOTAL SUPPLIES AND MATERIALS	19,181.37	40,600	40,600	
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,265.81	61,650	61,650	
TOTAL OPERATION AND MAINTENANCE	14,265.81	61,650	61,650	
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	206,822.11	286,000	286,000	
TOTAL CAPITAL OUTLAY	206,822.11	286,000	286,000	
CONTINGENCY				
883 / 580260 Cook County Administration	27,450.00	27,450	27,450	
TOTAL CONTINGENCY	27,450.00	27,450	27,450	
TOTAL OPERATING FUND	\$782,914.24	\$1,001,195	\$1,001,195	

SHERIFF

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
210 Office of the Sheriff	3,680,378	4,197,900	4,435,672	237,772
211 Department of Administrative and Support Services	8,396,244	8,939,398	8,507,077	(432,321)
212 Sheriff's Department for Women's Justice Services	3,050,484	3,130,849	3,969,966	839,117
215 Custodian	12,082,612	12,104,166	13,820,963	1,716,797
230 Court Services Division	79,146,471	79,408,520	84,534,010	5,125,490
231 Police Department	45,360,292	45,439,544	46,895,959	1,456,415
235 Impact Incarceration	6,678,966	7,643,045	7,954,689	311,644
236 Community Supervision and Intervention	27,644,844	27,697,564	29,769,441	2,071,877
238 Community Services	1,600,520	1,626,913	1,791,096	164,183
239 Department of Corrections	164,934,563	165,028,713	174,082,741	9,054,028
249 Sheriff's Merit Board	818,547	857,612	1,061,030	203,418
PUBLIC SAFETY FUND TOTAL	353,393,920	356,074,224	376,822,644	20,748,420
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	486,239	612,310	776,457	164,147
546 Sheriff's Youthful Offender Alcohol & Drug Education	18,295	28,000	19,314	(8,686)
548 Sheriff's Ford Heights Public Housing Security	176,937	175,000	175,000	
549 Sheriff's Chicago Heights Public Housing Security	157,289	175,000	175,000	
SPECIAL PURPOSE FUNDS TOTAL	838,761	990,310	1,145,771	155,461
GENERAL FUNDS TOTAL	353,393,920	356,074,224	376,822,644	20,748,420
TOTAL APPROPRIATIONS	354,232,680	357,064,534	377,968,415	20,903,881

Summary of Positions

Summary of Positions

		00 POSITIONS		APPROVED AND ADOPTED		
DEPARTMENT AND TITLE		110	130	110	130	DIFFERENCE
PUBLIC SAFETY FUND						
210	Office of the Sheriff	57		58		1.0
211	Department of Administrative and Support Services	49		49		
212	Sheriff's Department for Women's Justice Services	27		28		1.0
215	Custodian	356		356		
230	Court Services Division	1,741	0.3	1,737	0.2	(4.1)
231	Police Department	644	1.0	643	0.5	(1.5)
235	Impact Incarceration	126		125		(1.0)
236	Community Supervision and Intervention	461		461		
238	Community Services	35		35		
239	Department of Corrections	2,995		2,996		1.0
249	Sheriff's Merit Board	19		19		
PUBLIC SAFETY FUND TOTAL		6,510	1.3	6,507	0.7	(3.6)
SPECIAL PURPOSE FUNDS						
535	Intergovernmental Agreement/ETSB	9	1.0	10		
SPECIAL PURPOSE FUNDS TOTAL		9	1.0	10		
GENERAL FUNDS TOTAL		6,510	1.3	6,507	0.7	(3.6)
TOTAL POSITIONS		6,519	2.3	6,517	0.7	(3.6)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
643 Criminal Apprehension and Booking System	1/97-12/01	10	446,383	13,206,903
645 Operation Safe Home	3/00-2/02*	1	33,529	79,132
646 Post Release Reintegration	6/00-6/01	15	565,502	1,000,000
655 Chicago Empowerment HIDTA	1/00-12/00*	28	1,082,817	5,254,226

SHERIFF

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
695	Emergency Management Assistance	7/00-6/01			271,200
696	Substance Abuse Primary Prevention	7/00-6/01	3	108,913	164,100
697	Domestic Preparedness	3/00-2/01			300,000
699	Gang Resistance Education and Training	3/00-10/01			297,500
774	Roadside Safety Checks	10/00-9/01			133,732
781	Child Support Enforcement	7/00-6/01	45	1,711,460	2,851,003
TOTAL GRANTS			102	\$3,948,604	\$23,557,796

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	255,958,021	256,430,700	278,297,033	21,866,333
115 / 501170 Appropriation Adjustment for Personal Services	31,098	301,669		(301,669)
119 / 501190 Scheduled Salary Adjustment	7,535	7,535	2,275,096	2,267,561
120 / 501210 Overtime Compensation	7,181,060	7,219,809	6,145,446	(1,074,363)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	980,316	980,316	1,000,000	19,684
124 / 501250 Employee Health Insurance Allotment	201,383	201,535		(201,535)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	5,754,327	5,755,774		(5,755,774)
129 / 501300 Salaries and Wages of Seasonal Work Employees	141,158	141,158	214,200	73,042
130 / 501320 Salaries and Wages of Extra Employees	49,733	77,831	64,113	(13,718)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	3,601,700	3,827,916	2,937,511	(890,405)
133 / 501360 Per Diem Personnel	111,553	111,553	147,035	35,482
136 / 501400 Differential Pay	212,514	213,838	247,500	33,662
170 / 501510 Mandatory Medicare Costs	2,959,028	2,976,167	2,886,488	(89,679)
172 / 501540 Workers' Compensation	4,088,512	4,088,512	4,088,512	
174 / 501570 Pension	31,293	42,978	48,510	5,532
175 / 501590 Life Insurance Program	738,966	790,076	1,057,767	267,691
176 / 501610 Health Insurance	34,326,160	34,364,907	37,196,113	2,831,206
177 / 501640 Dental Insurance Plan	922,950	937,569	1,195,285	257,716
178 / 501660 Unemployment Compensation	37,463	81,578	86,820	5,242
179 / 501690 Vision Care Insurance	581,844	597,792	853,775	255,983
183 / 501770 Seminars for Professional Employees	1,430	3,500	2,500	(1,000)
185 / 501810 Professional and Technical Membership Fees	9,915	21,565	23,175	1,610
186 / 501860 Training Programs for Staff Personnel	252,239	316,800	341,500	24,700
189 / 501950 Personal Allowances Not Otherwise Classified	3,636,235	3,656,062	3,582,412	(73,650)
190 / 501970 Transportation and Other Travel Expenses for Employees	107,408	118,372	139,500	21,128
TOTAL PERSONAL SERVICES	321,923,843	323,265,512	342,830,291	19,564,779
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	10,044	10,200	10,000	(200)
215 / 520050 Scavenger Services	672,595	682,816	942,686	259,870
217 / 520100 Transportation for Specific Activities and Purposes	449,466	517,615	584,100	66,485
220 / 520150 Communication Services	516,627	516,627	532,125	15,498
222 / 520190 Laundry and Linen Services	420,000	420,000	437,500	17,500
223 / 520210 Food Services	9,559,915	9,599,905	9,283,724	(316,181)
224 / 520240 Cable Casting	2,986	3,000	1,500	(1,500)
225 / 520260 Postage	918,350	939,778	539,275	(400,503)
228 / 520280 Delivery Services	666	2,840	2,890	50
231 / 520330 Boarding and Lodging of Prisoners	606,079	615,906	535,644	(80,262)
232 / 520350 Boarding and Lodging of Non-Employees		1,000		(1,000)
233 / 520370 Boarding and Lodging of Jurors	426,998	426,998	500,000	73,002
235 / 520390 Contractual Maintenance Services	408,393	414,310	450,233	35,923
240 / 520490 Printing and Publishing	139,333	169,929	168,400	(1,529)
245 / 520610 Advertising For Specific Purposes	4,334	5,000	5,500	500
249 / 520670 Purchased Services Not Otherwise Classified	57,197	76,360	75,710	(650)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,118	2,500	2,500	
260 / 520830 Professional and Managerial Services	357,220	441,905	474,545	32,640
263 / 520930 Legal Fees Not Otherwise Classified		250,000	250,000	
264 / 520960 Expert Witnesses			1,500	1,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	35,881	40,000	40,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
272 / 521050 Medical Consultation Services	130,380	140,000	90,000	(50,000)
278 / 521200 Laboratory Related Services	29,963	41,818	51,818	10,000
289 / 521220 Technical Services Not Otherwise Classified	190,340	204,100	198,000	(6,100)
290 / 521262 Impersonal Services Not Otherwise Classified	18,258	35,348	30,153	(5,195)
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes		100	2,000	1,900
292 / 521270 Revolving Fund Not Otherwise Classified	2,177	2,300		(2,300)
298 / 521310 Special or Cooperative Programs	4,142,707	4,147,096	5,029,388	882,292
TOTAL CONTRACTUAL SERVICES	19,101,025	19,707,451	20,239,191	531,740
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	60,255	61,000	15,000	(46,000)
320 / 530100 Wearing Apparel	707,832	816,644	847,046	30,402
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,330,328	1,335,033	1,487,004	151,971
333 / 530270 Institutional Supplies	779,224	780,479	939,023	158,544
350 / 530600 Office Supplies	528,030	545,209	646,655	101,446
353 / 530640 Books, Periodicals, Publications and Data Services	349,049	364,765	368,790	4,025
355 / 530700 Photographic and Reproduction Supplies	174,612	180,190	188,275	8,085
360 / 530790 Medical, Dental, and Laboratory and Supplies	27,670	31,425	62,275	30,850
376 / 531630 Other Maintenance Supplies	3,759	3,925	3,925	
388 / 531650 Computer Operation Supplies	93,704	146,041	213,066	67,025
390 / 531680 Supplies and Materials Not Otherwise Classified	319,094	364,764	379,400	14,636
TOTAL SUPPLIES AND MATERIALS	4,373,557	4,629,475	5,150,459	520,984
OPERATIONS AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	6,264	10,339	9,834	(505)
410 / 540050 Electricity	2,419	3,090	3,090	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	7,313	7,313	55,000	47,687
440 / 540130 Maintenance and Repair of Office Equipment	587,199	603,575	592,444	(11,131)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	726,045	767,921	1,053,746	285,825
444 / 540250 Maintenance and Repair of Automotive Equipment	2,887,955	3,065,000	2,600,000	(465,000)
445 / 540290 Operation of Automotive Equipment	2,171,307	2,400,000	2,280,580	(119,420)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	856,277	915,110	1,000,960	85,850
450 / 540350 Maintenance and Repair of Plant Equipment	781	5,000	5,000	
461 / 540370 Maintenance of Facilities	1,802	2,000	15,000	13,000
470 / 540390 Operating Costs for the Richard J. Daley Center	522,139	522,139	556,798	34,659
480 / 540410 Maintenance by the Department of Facilities Management	668	8,668	35,000	26,332
TOTAL OPERATIONS AND MAINTENANCE	7,770,170	8,310,155	8,207,452	(102,703)
CAPITAL EQUIPMENT AND IMPROVEMENTS				
530 / 560510 Office Furnishings and Equipment	460	1,200	1,200	
579 / 560450 Computer Equipment	2,530	3,000	4,000	1,000
TOTAL CAPITAL EQUIPMENT AND IMPROVEMENTS	2,990	4,200	5,200	1,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	107,788	121,331	302,116	180,785
634 / 550060 Rental of Automotive Equipment	133,872	146,000	128,200	(17,800)
660 / 550130 Rental of Facilities	11,739	24,135	63,575	39,440
TOTAL RENTAL AND LEASING	253,399	291,466	493,891	202,425
CONTINGENCY AND SPECIAL PURPOSES				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
810 / 580340 Contingency Fund - For Confidential Investigation	61,598	70,200	70,000	(200)
818 / 580033 Reimbursement to Designated Fund	731,446	762,415	855,000	92,585
881 / 580240 County Government Public Programs and Events	9,002	18,000	15,000	(3,000)
883 / 580260 Cook County Administration			96,931	96,931
890 / 580300 General and Contingent Expenses Not Otherwise Classified	5,650	5,660	5,000	(660)
TOTAL CONTINGENCY AND SPECIAL PURPOSES	807,696	856,275	1,041,931	185,656
TOTAL OPERATING FUND	\$354,232,680	\$357,064,534	\$377,968,415	\$20,903,881
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	570,566	613,351	825,500	212,149
530 / 560510.8300 Office Furnishings and Equipment	437,500	247,800	249,410	1,610
540 / 560430.8300 Medical, Dental and Laboratory Equipment	88,863	23,200		(23,200)
549 / 560610.8300 Vehicle Purchase	2,537,455	3,000,000	2,640,000	(360,000)
550 / 560620.8300 Automotive Equipment	40,918	200,000	301,754	101,754
570 / 560440.8300 Telecommunications Equipment	273,093	117,000	44,000	(73,000)
579 / 560450.8300 Computer Equipment	403,590	475,800	160,661	(315,139)
590 / 567020.8300 Equipment Not Otherwise Classified	77,508	130,000	140,000	10,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$4,429,491	\$4,807,151	\$4,361,325	(\$445,826)
Major Capital Equipment Request				
570 / 560441.8300 Telecommunications Equipment	1,428,837	9,200,000	10,143,000	943,000
** Sheriff-Expansion of 800 mghz trunked radio system-Radio Equipment Purchase(Dept. 211)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$1,428,837	\$9,200,000	\$10,143,000	\$943,000
GRAND TOTAL OF CAPITAL EQUIPMENT	\$5,858,328	\$14,007,151	\$14,504,325	497,174

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION					
01 EXECUTIVE OFFICE - FMIS Business Unit 2101098					
0015 Sheriff	S	1	139,633	1	143,822
1348 Undersheriff	024	1	130,543	1	134,667
0068 Assistant To The Sheriff	024	2	195,919	2	202,213
0254 Business Manager IV	023	1	66,626	1	72,033
0292 Administrative Analyst II	019	1	52,657	1	54,444
0050 Administrative Assistant IV	018	1	50,269	1	41,132
0048 Administrative Assistant III	016	3	127,819	3	134,283
0047 Administrative Assistant II	014	1	27,869	1	32,552
0907 Clerk V	011	1	24,781	1	28,840
1333 Deputy Sheriff II	D2	1	30,717	1	32,708
TOTAL		13	846,833	13	876,694
02 ADMINISTRATION - FMIS Business Unit 2101099					
0052 Chief Administrative Officer	024	1	106,048	1	109,437
0648 Director Of Operations	024	1	106,808	1	110,220
0057 Director Of Communications	024	1	102,521	1	105,805
0068 Assistant To The Sheriff	024	2	202,313	2	208,798
1321 Assistant Chief Deputy Sheriff	020			1	49,542
0051 Administrative Assistant V	020	2	105,701	2	111,734
0050 Administrative Assistant IV	018	1	47,896	1	49,542
TOTAL		8	671,287	9	745,078
03 SOUTH CAMPUS - FMIS Business Unit 2101401					
0051 Administrative Assistant V	020	1	57,805	1	59,748
0050 Administrative Assistant IV	018	1	47,896	1	51,986
0048 Administrative Assistant III	016	1	34,536	1	37,480
TOTAL		3	140,237	3	149,214
04 GOVERNMENT AND COMMUNITY AFFAIRS - FMIS Business Unit 2101101					
0820 Chief Of Government And Community Affairs	024	1	108,191	1	111,645
1353 Administrative Liaison	024	1	93,193	1	96,197
0068 Assistant To The Sheriff	024	2	195,352	2	201,629
0048 Administrative Assistant III	016	2	72,446	2	78,612
TOTAL		6	469,182	6	488,083
03 PERSONNEL					
01 HUMAN RESOURCE ADMINISTRATION - FMIS Business Unit 2101102					
0708 Personnel Director	024	1	99,771	1	102,972
0254 Business Manager IV	023	1	78,663	1	83,687
0051 Administrative Assistant V	020	1	50,269	1	51,986
0712 Personnel Technician III	012	1	34,887	1	28,220
0906 Clerk IV	009	1	22,599	1	26,298
TOTAL		5	286,189	5	293,163
04 OFFICE OF THE INSPECTOR GENERAL					
01 INVESTIGATIONS - FMIS Business Unit 2101103					
0073 Assistant To The Sheriff For Inspection Services	024	1	85,272	1	88,038
1337 Deputy Sheriff V	018	1	47,896	1	49,542
0640 Investigator III	018	1	41,658	1	45,118
0050 Administrative Assistant IV	018	1	50,269	1	53,051
0639 Investigator II	016	4	161,175	4	168,832
0638 Investigator I	014	1	36,185	1	39,256
TOTAL		9	422,455	9	443,837

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		00 APPROPRIATION			APPROVED & ADOPTED	
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
05 DRUG TESTING						
01 CONDUCTING DRUG TESTS - FMIS Business Unit 2101104						
1306	Director Of Employee Drug Testing (Sheriff's Office)	023	1	60,640	1	65,639
1309	Drug Testing Supervisor	020	1	47,896	1	49,542
1311	Drug Testing Technician	014	4	130,388	4	141,758
TOTAL			6	238,924	6	256,939
06 ORGANIZED CRIME						
01 VICE DETECTION - FMIS Business Unit 2101105						
1375	Vice Intelligence Coordinator	021	1	66,626	1	69,855
0640	Investigator III	018	1	47,896	1	51,986
0639	Investigator II	016	5	195,217	5	200,241
TOTAL			7	309,739	7	322,082
GRAND TOTAL			57	\$3,384,846	58	\$3,575,090
TURNOVER ADJUSTMENT				103,486		107,253
OPERATING FUNDS			57	\$3,281,360	58	\$3,467,837

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,141,279.21	3,298,194	3,298,194	
120 / 501210 Overtime Compensation	45.66	46	46	
124 / 501250 Employee Health Insurance Allotment	4,123.28	4,123	4,123	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	7,894.16	7,894	7,894	
170 / 501510 Mandatory Medicare Costs	43,919.44	46,352	46,352	
175 / 501590 Life Insurance Program	9,150.78	13,063	13,063	
176 / 501610 Health Insurance	315,961.76	316,019	316,019	
177 / 501640 Dental Insurance Plan	9,193.02	9,194	9,194	
178 / 501660 Unemployment Compensation		5,381	5,381	
179 / 501690 Vision Care Insurance	5,282.26	5,841	5,841	
185 / 501810 Professional and Technical Membership Fees	3,212.25	7,600	7,600	
190 / 501970 Transportation and Other Travel Expenses for Employees	5,223.98	10,000	10,000	
TOTAL PERSONAL SERVICES	3,545,285.80	3,723,707	3,723,707	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	5,694.00	5,694	5,694	
225 / 520260 Postage	763.92	1,100	1,100	
228 / 520280 Delivery Services		500	500	
240 / 520490 Printing and Publishing	2,290.50	5,000	5,000	
249 / 520670 Purchased Services Not Otherwise Classified	32,400.00	50,000	50,000	
260 / 520830 Professional and Managerial Services	19,400.00	60,000	60,000	
263 / 520930 Legal Fees Not Otherwise Classified		250,000	250,000	
TOTAL CONTRACTUAL SERVICES	60,548.42	372,294	372,294	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,126.09	4,130	4,130	
353 / 530640 Books, Periodicals, Publications and Data Services	16,029.85	16,100	16,100	
355 / 530700 Photographic and Reproduction Supplies	2,809.71	3,000	3,000	
388 / 531650 Computer Operation Supplies	2,033.47	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,493.09	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	27,492.21	29,230	29,230	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,915.00	13,211	13,211	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,798.00	9,798	9,798	
TOTAL OPERATION AND MAINTENANCE	16,713.00	23,009	23,009	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	112.35	1,000	1,000	
634 / 550060 Rental of Automotive Equipment	14,991.68	18,000	18,000	
660 / 550130 Rental of Facilities	8,100.00	15,000	15,000	
TOTAL RENTAL AND LEASING	23,204.03	34,000	34,000	
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	1,484.00	10,000	10,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	5,650.42	5,660	5,660	
TOTAL CONTINGENCY	7,134.42	15,660	15,660	
TOTAL OPERATING FUND	\$3,680,377.88	\$4,197,900	\$4,197,900	

Capital Equipment Request - 71700210

530 / 560510.8300 Office Furnishings and Equipment	39,708.75	10,000	(10,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment		3,200	(3,200)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment			4,000	4,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$39,708.75	\$13,200	\$4,000	(9,200)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 OFFICE OF THE DIRECTOR					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2111089					
0253 Business Manager III	022	1	57,805	1	62,669
TOTAL		1	57,805	1	62,669
02 ADMINISTRATION					
01 SUPERVISORY - FMIS Business Unit 2111090					
0254 Business Manager IV	023	1	76,747	1	79,259
TOTAL		1	76,747	1	79,259
02 BUDGET/FINANCE/PURCHASING - FMIS Business Unit 2111091					
1114 Systems Analyst V	023	1	66,626	1	72,033
0112 Director Of Financial Control III	023	1	77,885	1	58,776
0294 Administrative Analyst IV	022	1	69,732	1	72,033
0253 Business Manager III	022	2	139,464	2	144,066
0110 Director Of Financial Control I	020	1	60,640	1	62,669
0145 Accountant V	019	1	43,600	1	47,360
0144 Accountant IV	017	1	37,076	1	48,668
0048 Administrative Assistant III	016	2	74,268	2	80,597
0143 Accountant III	015	1	31,391	1	36,588
0047 Administrative Assistant II	014	2	74,085	2	79,721
0142 Accountant II	013	1	32,972	1	37,316
0046 Administrative Assistant I	012	2	61,973	2	69,460
0907 Clerk V	011	1	29,207	1	32,434
TOTAL		17	798,919	17	841,721
04 GRANT ADMINISTRATION - FMIS Business Unit 2111092					
0050 Administrative Assistant IV	018	1	41,658	1	49,542
TOTAL		1	41,658	1	49,542
05 SUPPLY - FMIS Business Unit 2111093					
0051 Administrative Assistant V	020	1	50,269	1	54,444
0050 Administrative Assistant IV	018	1	50,269	1	51,986
0906 Clerk IV	009	1	22,599	1	26,298
TOTAL		3	123,137	3	132,728
03 SUPPORT SERVICES					
01 VEHICLE ADMINISTRATION - FMIS Business Unit 2111094					
1314 Director Of Vehicle Services	023	1	60,640	1	65,639
0112 Director Of Financial Control III	023	1	60,640	1	62,669
0253 Business Manager III	022	1	63,525	1	65,639
1307 Vehicle Services Mechanic Supervisor (Sheriff's Office)	020	1	52,657	1	57,053
0173 Bookkeeper III	011	1	24,781	1	27,552
TOTAL		5	262,243	5	278,552
02 VEHICLE MAINTENANCE - FMIS Business Unit 2111095					
0539 Assistant Director Of Vehicle Services	018	1	51,303	1	53,051
0253 Business Manager III	022	1	63,525	1	72,033
2385 Vehicle Services Technician	016	2	87,200	2	90,236
2384 Vehicle Service Man	015	9	341,786	9	383,688
0046 Administrative Assistant I	012	1	31,289	1	35,078
TOTAL		14	575,103	14	634,086
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - FMIS Business Unit 2111096					
1037 Director Of Communications - Sheriff	021	1	52,657	1	54,444
0050 Administrative Assistant IV	018	1	39,732	1	41,132
0046 Administrative Assistant I	012	2	54,455	2	65,104

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		4	146,844	4	160,680
04 TRAINING					
01 ADMINISTRATION - FMIS Business Unit 2111097					
0755 Executive Director Of Sheriff's Training Institute	024	1	85,000	1	87,758
0819 Assistant Superintendent Of Sheriff's Training Academy	023	1	66,626	1	72,033
0935 Stenographer IV	011	1	22,599	1	25,144
TOTAL		3	174,225	3	184,935
GRAND TOTAL		49	\$2,256,681	49	\$2,424,172
TURNOVER ADJUSTMENT			67,700		72,725
OPERATING FUNDS		49	\$2,188,981	49	\$2,351,447

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,255,248.10	2,257,087	2,257,087	
120 / 501210 Overtime Compensation	144,032.20	144,200	144,200	
124 / 501250 Employee Health Insurance Allotment	1,661.76	1,700	1,700	
170 / 501510 Mandatory Medicare Costs	28,191.02	28,971	28,971	
175 / 501590 Life Insurance Program	6,111.56	8,737	8,737	
176 / 501610 Health Insurance	290,049.30	290,082	290,082	
177 / 501640 Dental Insurance Plan	7,492.01	7,703	7,703	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	4,854.52	5,028	5,028	
185 / 501810 Professional and Technical Membership Fees		1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	251,300.24	314,800	314,800	
189 / 501950 Personal Allowances Not Otherwise Classified	11,250.00	13,400	13,400	
190 / 501970 Transportation and Other Travel Expenses for Employees	88,608.89	88,700	88,700	
TOTAL PERSONAL SERVICES	3,088,799.60	3,161,508	3,161,508	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	46,095.00	47,000	47,000	
220 / 520150 Communication Services	2,840.00	2,840	2,840	
225 / 520260 Postage	148.74	1,250	1,250	
240 / 520490 Printing and Publishing	2,174.29	3,500	3,500	
289 / 521220 Technical Services Not Otherwise Classified	62,102.37	73,000	73,000	
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes		100	100	
292 / 521270 Revolving Fund Not Otherwise Classified	2,176.80	2,200	2,200	
TOTAL CONTRACTUAL SERVICES	115,537.20	129,890	129,890	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,605.51	5,000	5,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,551.93	2,000	2,000	
388 / 531650 Computer Operation Supplies	3,706.67	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	111,658.11	148,000	148,000	
TOTAL SUPPLIES AND MATERIALS	118,522.22	160,000	160,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	14,122.23	15,000	15,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	2,887,955.43	3,065,000	3,065,000	
445 / 540290 Operation of Automotive Equipment	2,171,307.17	2,400,000	2,400,000	
480 / 540410 Maintenance by the Department of Facilities Management		8,000	8,000	
TOTAL OPERATION AND MAINTENANCE	5,073,384.83	5,488,000	5,488,000	
TOTAL OPERATING FUND	\$8,396,243.85	\$8,939,398	\$8,939,398	
Capital Equipment Request - 71700211				
530 / 560510.8300 Office Furnishings and Equipment	12,868.75			
549 / 560610.8300 Vehicle Purchase	2,537,455.00	3,000,000	2,640,000	(360,000)
550 / 560620.8300 Automotive Equipment	23,855.00	200,000	301,754	101,754
579 / 560450.8300 Computer Equipment			4,000	4,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,574,178.75	\$3,200,000	\$2,945,754	(254,246)
Major Capital Equipment Request *				
570 / 560441.8300 Telecommunications Equipment	1,428,837.00	9,200,000	10,143,000	943,000
* 71520300 - Sheriff-Expansion of 800 mghz trunked radio system-Radio Equipment Purchase(Dept. 211)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	1,428,837.00	9,200,000	10,143,000	943,000
GRAND TOTAL OF CAPITAL EQUIPMENT	\$4,003,015.75	\$12,400,000	\$13,088,754	688,754

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 212 Sheriff's Department for Women's Justice Services

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2120601						
1038	Executive Director - Women's Justice Services	024	1	102,513	1	105,796
0051	Administrative Assistant V	020	1	47,896	1	54,444
0047	Administrative Assistant II	014	1	29,854	1	30,959
TOTAL			3	180,263	3	191,199
02 PROGRAM SERVICES						
01 M.O.M.S. - FMIS Business Unit 2120602						
0640	Investigator III	018	1	39,732	1	51,986
0048	Administrative Assistant III	016	1	34,536	1	35,781
TOTAL			2	74,268	2	87,767
02 SHERIFF'S FEMALE FURLOUGH - FMIS Business Unit 2120603						
0593	Superintendent	023			1	62,669
1355	Correctional Lieutenant	CO3	1	47,908	1	56,250
1361	Correctional Sergeant	CO2	1	47,842	1	54,020
1360	Correctional Officer	CO1	17	711,575	17	816,850
TOTAL			19	807,325	20	989,789
03 FEMALE DRUG TREATMENT BEDS - FMIS Business Unit 2120604						
1360	Correctional Officer	CO1	3	120,928	3	108,903
TOTAL			3	120,928	3	108,903
GRAND TOTAL			27	\$1,182,784	28	\$1,377,658
TURNOVER ADJUSTMENT				35,484		41,330
OPERATING FUNDS			27	\$1,147,300	28	\$1,336,328

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,099,494.06	1,099,641	1,099,641	
115 / 501170 Appropriation Adjustment for Personal Services		28,206	28,206	
120 / 501210 Overtime Compensation	27,093.79	41,000	41,000	
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
170 / 501510 Mandatory Medicare Costs	10,754.44	10,759	10,759	
175 / 501590 Life Insurance Program	2,964.47	4,537	4,537	
176 / 501610 Health Insurance	121,629.17	122,389	122,389	
177 / 501640 Dental Insurance Plan	3,188.07	3,838	3,838	
179 / 501690 Vision Care Insurance	1,121.64	2,496	2,496	
185 / 501810 Professional and Technical Membership Fees	308.95	500	500	
189 / 501950 Personal Allowances Not Otherwise Classified	12,350.00	14,300	14,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	608.25	1,000	1,000	
TOTAL PERSONAL SERVICES	1,281,112.84	1,330,266	1,330,266	
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	3,600.00	3,600	3,600	
225 / 520260 Postage	285.75	1,000	1,000	
240 / 520490 Printing and Publishing	1,515.00	5,000	5,000	
260 / 520830 Professional and Managerial Services	119,911.92	142,200	142,200	
298 / 521310 Special or Cooperative Programs - Female Drug Treatment Program	1,607,388.00	1,607,388	1,607,388	
TOTAL CONTRACTUAL SERVICES	1,732,700.67	1,759,188	1,759,188	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,918.57	13,000	13,000	
388 / 531650 Computer Operation Supplies	12,664.24	17,000	17,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,720.03	2,000	2,000	
TOTAL SUPPLIES AND MATERIALS	27,302.84	32,000	32,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		25	25	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	9,367.16	9,370	9,370	
TOTAL OPERATION AND MAINTENANCE	9,367.16	9,395	9,395	
TOTAL OPERATING FUND	\$3,050,483.51	\$3,130,849	\$3,130,849	
Capital Equipment Request - 71700212				
521 / 560420.8300 Institutional Equipment			63,950	63,950
530 / 560510.8300 Office Furnishings and Equipment			12,100	12,100
570 / 560440.8300 Telecommunications Equipment		105,000		(105,000)
579 / 560450.8300 Computer Equipment			14,100	14,100
TOTAL CAPITAL EQUIPMENT REQUEST		\$105,000	\$90,150	(14,850)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 SHERIFF - CUSTODIAN						
01 ADMINISTRATION - FMIS Business Unit 2151058						
2410	Chief Custodian	024	1	91,908	1	94,873
0293	Administrative Analyst III	021	1	52,657	1	57,053
2405	Building Custodian II	018	1	47,896	1	51,986
0048	Administrative Assistant III	016	1	41,658	1	43,117
2412	Janitor II	X09	3	75,477	3	84,321
TOTAL			7	309,596	7	331,350
02 CUSTODIAN - COUNTY BUILDING						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2151059						
2405	Building Custodian II	018	1	47,896	1	51,986
0906	Clerk IV	009	1	20,542	1	23,983
TOTAL			2	68,438	2	75,969
02 ELEVATOR OPERATIONS - FMIS Business Unit 2151060						
2436	Elevator Starter	X15	1	24,793	1	26,876
2435	Elevator Operator	X14	5	120,845	5	134,380
TOTAL			6	145,638	6	161,256
03 JANITORIAL SERVICES - FMIS Business Unit 2151061						
2413	Janitor III	X10	3	89,280	3	99,951
2412	Janitor II	X09	59	1,503,186	59	1,668,362
2431	Marble Polisher	X	2	91,520	2	95,680
TOTAL			64	1,683,986	64	1,863,993
05 WINDOW WASHERS - FMIS Business Unit 2151062						
2433	Window Washer I	X	3	91,728	3	91,728
2434	Window Washer II	X	1	31,616	1	31,616
TOTAL			4	123,344	4	123,344
03 CUSTODIAN - CRIMINAL COURTS BUILDING						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2151063						
2405	Building Custodian II	018	1	51,792	1	53,554
0906	Clerk IV	009	1	25,752	1	28,621
TOTAL			2	77,544	2	82,175
02 ELEVATOR OPERATIONS - FMIS Business Unit 2151064						
2436	Elevator Starter	X15	2	49,586	2	53,752
2435	Elevator Operator	X14	8	193,352	8	215,008
TOTAL			10	242,938	10	268,760
03 JANITORIAL SERVICES - FMIS Business Unit 2151065						
2413	Janitor III	X10	2	58,366	2	65,635
2412	Janitor II	X09	33	842,239	33	936,976
TOTAL			35	900,605	35	1,002,611
04 WINDOW WASHERS - FMIS Business Unit 2151066						
2433	Window Washer I	X	3	91,728	3	91,728
2434	Window Washer II	X	1	31,616	1	31,616
TOTAL			4	123,344	4	123,344
04 CUSTODIAN - MAYBROOK SQ. & OUTLYING STATIONS						
01 SUPERVISORY - FMIS Business Unit 2151067						
2405	Building Custodian II	018	1	50,269	1	53,051
0906	Clerk IV	009	1	24,781	1	28,336
TOTAL			2	75,050	2	81,387
02 JANITORIAL SERVICES - FMIS Business Unit 2151068						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2413 Janitor III	X10	2	59,520	2	66,908
2412 Janitor II	X09	26	662,474	26	742,524
TOTAL		28	721,994	28	809,432
04 WINDOW WASHERS - FMIS Business Unit 2151069					
2433 Window Washer I	X	3	91,728	3	91,728
TOTAL		3	91,728	3	91,728
05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE					
01 JANITORIAL SERVICES - FMIS Business Unit 2151070					
2405 Building Custodian II	018	1	43,600	1	45,118
2413 Janitor III	X10	1	29,034	1	32,245
2412 Janitor II	X09	6	152,597	6	170,757
TOTAL		8	225,231	8	248,120
02 ELEVATOR OPERATIONS - FMIS Business Unit 2151071					
2435 Elevator Operator	X14	3	72,507	3	80,628
TOTAL		3	72,507	3	80,628
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2151072					
2405 Building Custodian II	018	1	50,269	1	53,051
0906 Clerk IV	009	1	25,752	1	29,466
TOTAL		2	76,021	2	82,517
02 ELEVATOR OPERATIONS - FMIS Business Unit 2151073					
2436 Elevator Starter	X15	1	24,793	1	26,876
2435 Elevator Operator	X14	5	120,845	5	134,380
TOTAL		6	145,638	6	161,256
03 JANITORIAL SERVICES - FMIS Business Unit 2151074					
2413 Janitor III	X10	2	58,794	2	66,908
2412 Janitor II	X09	40	1,018,602	40	1,135,452
TOTAL		42	1,077,396	42	1,202,360
05 WINDOW WASHERS - FMIS Business Unit 2151075					
2433 Window Washer I	X	1	30,576	1	30,576
TOTAL		1	30,576	1	30,576
07 MARKHAM MINI-CIVIC CENTER					
01 SUPERVISORY & CLERICAL - FMIS Business Unit 2151076					
2405 Building Custodian II	018	1	47,896	1	51,986
0906 Clerk IV	009	1	25,995	1	29,466
TOTAL		2	73,891	2	81,452
02 JANITORIAL SERVICES - FMIS Business Unit 2151077					
2413 Janitor III	X10	2	59,520	2	66,908
2412 Janitor II	X09	26	659,822	26	737,466
TOTAL		28	719,342	28	804,374
04 WINDOW WASHERS - FMIS Business Unit 2151078					
2433 Window Washer I	X	2	61,152	2	61,152
TOTAL		2	61,152	2	61,152
08 SKOKIE MINI-CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2151079					
0906 Clerk IV	009	1	24,781	1	28,336
TOTAL		1	24,781	1	28,336
02 JANITORIAL SERVICES - FMIS Business Unit 2151080					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2413 Janitor III	X10	3	86,972	3	98,331
2412 Janitor II	X09	22	561,704	22	626,124
TOTAL		25	648,676	25	724,455
04 WINDOW WASHERS - FMIS Business Unit 2151081					
2433 Window Washer I	X	1	30,576	1	30,576
TOTAL		1	30,576	1	30,576
09 BRIDGEVIEW MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2151082					
2405 Building Custodian II	018	1	50,269	1	51,986
0906 Clerk IV	009	1	24,781	1	28,336
TOTAL		2	75,050	2	80,322
02 JANITORIAL SERVICES - FMIS Business Unit 2151083					
2413 Janitor III	X10	3	89,280	3	100,773
2412 Janitor II	X09	26	664,983	26	741,258
TOTAL		29	754,263	29	842,031
04 WINDOW WASHERS - FMIS Business Unit 2151084					
2433 Window Washer I	X	2	61,152	2	61,152
TOTAL		2	61,152	2	61,152
10 ROLLING MEADOWS MINI CIVIC CENTER					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2151085					
2405 Building Custodian II	018	1	51,303	1	53,554
0906 Clerk IV	009	1	20,542	1	23,983
TOTAL		2	71,845	2	77,537
02 JANITORIAL SERVICES - FMIS Business Unit 2151086					
2413 Janitor III	X10	3	87,828	3	98,331
2412 Janitor II	X09	22	562,222	22	624,939
TOTAL		25	650,050	25	723,270
04 WINDOW WASHERS - FMIS Business Unit 2151087					
2433 Window Washer I	X	1	30,576	1	30,576
TOTAL		1	30,576	1	30,576
11 RECYCLING SERVICES					
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2151088					
0050 Administrative Assistant IV	018	1	50,269	1	53,051
2413 Janitor III	X10	1	29,760	1	33,865
2412 Janitor II	X09	5	128,572	5	143,322
TOTAL		7	208,601	7	230,238
GRAND TOTAL		356	\$9,601,529	356	\$10,596,277
TURNOVER ADJUSTMENT			288,046		317,888
OPERATING FUNDS		356	\$9,313,483	356	\$10,278,389

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 215 Custodian

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,990,181.06	8,991,344	8,991,344	
115 / 501170 Appropriation Adjustment for Personal Services	5,525.26	5,525	5,525	
120 / 501210 Overtime Compensation	32,282.88	32,292	32,292	
124 / 501250 Employee Health Insurance Allotment	15,046.20	15,046	15,046	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	262,385.57	263,342	263,342	
170 / 501510 Mandatory Medicare Costs	106,532.62	106,538	106,538	
172 / 501540 Workers' Compensation	249,387.00	249,387	249,387	
175 / 501590 Life Insurance Program	28,178.39	28,822	28,822	
176 / 501610 Health Insurance	1,597,078.63	1,597,452	1,597,452	
177 / 501640 Dental Insurance Plan	41,436.88	42,392	42,392	
178 / 501660 Unemployment Compensation		3,017	3,017	
179 / 501690 Vision Care Insurance	26,588.30	26,792	26,792	
189 / 501950 Personal Allowances Not Otherwise Classified	50.47	662	662	
TOTAL PERSONAL SERVICES	11,354,673.26	11,362,611	11,362,611	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	108,497.00	109,296	109,296	
220 / 520150 Communication Services	22,164.00	22,164	22,164	
235 / 520390 Contractual Maintenance Services	212,663.44	214,410	214,410	
TOTAL CONTRACTUAL SERVICES	343,324.44	345,870	345,870	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	515.94	2,192	2,192	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	350,615.49	352,192	352,192	
333 / 530270 Institutional Supplies	3,470.00	3,889	3,889	
350 / 530600 Office Supplies	6,917.34	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	361,518.77	365,273	365,273	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,815.63	8,468	8,468	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		500	500	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	18,279.68	21,833	21,833	
TOTAL OPERATION AND MAINTENANCE	23,095.31	30,801	30,801	
TOTAL OPERATING FUND	\$12,082,611.78	\$12,104,555	\$12,104,555	
Capital Equipment Request - 71700215				
521 / 560420.8300 Institutional Equipment	23,763.75	55,362	75,000	19,638
530 / 560510.8300 Office Furnishings and Equipment	12,906.25	1,000		(1,000)
579 / 560450.8300 Computer Equipment	2,011.25			
TOTAL CAPITAL EQUIPMENT REQUEST	\$38,681.25	\$56,362	\$75,000	18,638

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 Office of the Chief Deputy Sheriff - FMIS Business Unit 2301028						
1356	Director of Community Crime Awareness and Education (Court Services)	024			1	95,000
1322	Chief Deputy Sheriff	024	1	110,869	1	114,403
0254	Business Manager IV	023			1	68,834
0253	Business Manager III	022	1	57,805		
0210	Administrative Coordinator	020	1	57,805	1	62,669
1337	Deputy Sheriff V	018			1	45,118
0050	Administrative Assistant IV	018	1	50,269		
0048	Administrative Assistant III	016	2	70,721	2	76,736
TOTAL			6	347,469	7	462,760
02 Training of Personnel - FMIS Business Unit 2301029						
0051	Administrative Assistant V	020	1	57,805	1	59,748
0048	Administrative Assistant III	016	1	39,732	1	43,117
1341	Deputy Sheriff Sergeant	D3	1	35,973	2	78,539
0935	Stenographer IV	011	1	22,599	1	25,144
0906	Clerk IV	009	1	24,781	1	27,552
1331	Deputy Sheriff Lieutenant	D4			1	49,848
1333	Deputy Sheriff II	D2	6	188,288	8	293,137
TOTAL			11	369,178	15	577,085
03 SUPPORT SERVICES - FMIS Business Unit 2301030						
1321	Assistant Chief Deputy Sheriff	020	2	118,445		
0253	Business Manager III	022	1	63,525	1	59,748
1337	Deputy Sheriff V	018	3	139,823	3	151,070
0050	Administrative Assistant IV	018			1	47,360
0906	Clerk IV	009	2	45,198	1	26,298
1331	Deputy Sheriff Lieutenant	D4	1	41,843		
1333	Deputy Sheriff II	D2	24	739,499	38	1,448,577
TOTAL			33	1,148,333	44	1,733,053
04 INTERNAL AFFAIRS DIVISION - FMIS Business Unit 2301031						
0061	Administrative Assistant To Sheriff	022	1	73,101	1	76,609
0640	Investigator III	018	2	98,165	1	51,986
0639	Investigator II	016			1	35,781
0048	Administrative Assistant III	016	1	44,934	1	47,897
0638	Investigator I	IS2	7	241,351		
1341	Deputy Sheriff Sergeant	D3	1	34,588		
0954	Data Entry Operator II	009			1	23,983
1333	Deputy Sheriff II	D2	7	223,344	5	196,631
0699	Investigator (Court Services)	IS2			7	287,991
TOTAL			19	715,483	17	720,878
05 Budget Preparation and Financial Control - FMIS Business Unit 2301058						
0254	Business Manager IV	023			1	80,430
0231	Cashier Division Supervisor II	016			1	41,132
0174	Bookkeeper IV	014			1	40,465
0047	Administrative Assistant II	014			1	40,465
0228	Cashier III	012			2	67,282
0907	Clerk V	011			1	30,264
0227	Cashier II	010			3	83,079
0954	Data Entry Operator II	009			1	23,983
0906	Clerk IV	009			1	23,983

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL				12	431,083
06 SAFETY DIVISION - FMIS Business Unit 2301032					
1337 Deputy Sheriff V	018			1	53,051
0050 Administrative Assistant IV	018	1	47,896	1	49,542
0639 Investigator II	016	1	41,658	1	47,897
1333 Deputy Sheriff II	D2	6	187,307	6	232,698
TOTAL		8	276,861	9	383,188
07 Payroll and Time Keeping - FMIS Business Unit 2301033					
0254 Business Manager IV	023	1	77,885		
0239 Assistant Payroll Director	021	1	52,657	1	54,444
1337 Deputy Sheriff V	018	1	39,732	1	41,132
0050 Administrative Assistant IV	018	1	43,600		
0231 Cashier Division Supervisor II	016	1	37,910		
0174 Bookkeeper IV	014	1	36,485		
0047 Administrative Assistant II	014	4	120,092	3	105,169
1341 Deputy Sheriff Sergeant	D3	1	31,491	1	30,300
0046 Administrative Assistant I	012	1	30,684	2	65,022
0228 Cashier III	012	2	63,219		
0935 Stenographer IV	011	1	23,645		
0907 Clerk V	011	2	53,189	2	55,408
0227 Cashier II	010	3	80,266		
0226 Cashier I	009	1	22,599		
0906 Clerk IV	009	1	22,599		
1333 Deputy Sheriff II	D2	1	26,607	2	69,049
TOTAL		23	762,660	12	420,524
08 Community Based Prevention Programs - FMIS Business Unit 2301034					
1560 Director of Community Based Prevention Programs	024	1	92,302	1	95,279
1374 Crime Prevention Specialist	016	10	400,156	10	390,391
0048 Administrative Assistant III	016	1	37,910	1	35,781
1333 Deputy Sheriff II	D2	1	27,853		
TOTAL		13	558,221	12	521,451
02 CIVIL PROCESS DIVISION					
01 Civil Division- Supervisory - FMIS Business Unit 2301035					
1558 Deputy Chief-Civil Division	023	1	73,101	1	75,502
0048 Administrative Assistant III	016	1	37,910	1	41,132
0907 Clerk V	011	1	22,599	1	25,144
TOTAL		3	133,610	3	141,778
02 PROCESSING COURT ORDERS - FMIS Business Unit 2301036					
1323 Civil Writ Supervisor	014	4	145,752	4	156,687
0638 Investigator I	014	1	36,851		
0046 Administrative Assistant I	012	1	26,586		
0955 Data Entry Operator III	011	15	433,621	19	606,691
0935 Stenographer IV	011			1	25,144
0907 Clerk V	011	18	495,504	18	573,923
0954 Data Entry Operator II	009	15	322,095	11	266,631
0906 Clerk IV	009	19	453,819	18	496,873
1333 Deputy Sheriff II	D2	3	93,387		
TOTAL		76	2,007,615	71	2,125,949
03 PROVIDING PROCESS SERVICES - FMIS Business Unit 2301037					
1321 Assistant Chief Deputy Sheriff	020	2	114,278	2	120,582

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1337 Deputy Sheriff V	018			1	53,554
1341 Deputy Sheriff Sergeant	D3	12	444,923	18	722,415
0935 Stenographer IV	011			1	27,552
0906 Clerk IV	009	2	42,238	3	71,048
1331 Deputy Sheriff Lieutenant	D4	1	39,863	3	144,338
1339 Deputy Sheriff D2B	D2B			118	4,878,251
1333 Deputy Sheriff II	D2	201	6,272,074	5	217,939
TOTAL		218	6,913,376	151	6,235,679
04 REAL ESTATE FORECLOSURES - FMIS Business Unit 2301038					
0623 Assistant Real Estate Supervisor	014	1	36,185	1	30,959
0624 Real Estate Analyst	012	1	29,854	1	32,552
0954 Data Entry Operator II	009	1	25,494	1	28,336
TOTAL		3	91,533	3	91,847
05 Warrants, Levies, and Evictions - FMIS Business Unit 2301039					
0254 Business Manager IV	023	1	66,626		
0253 Business Manager III	022			1	65,639
0047 Administrative Assistant II	014	1	31,401	1	34,063
1341 Deputy Sheriff Sergeant	D3	3	112,283	4	158,680
0955 Data Entry Operator III	011	12	311,151	7	217,094
0906 Clerk IV	009	1	24,781	3	76,982
1331 Deputy Sheriff Lieutenant	D4	3	128,568	2	100,172
1339 Deputy Sheriff D2B	D2B			2	82,213
1333 Deputy Sheriff II	D2	46	1,501,452	44	1,796,696
TOTAL		67	2,176,262	64	2,531,539
06 FOREIGN WRIT DIVISION - FMIS Business Unit 2301040					
1323 Civil Writ Supervisor	014	1	40,266	1	41,684
0955 Data Entry Operator III	011	2	47,290	2	52,696
0954 Data Entry Operator II	009	3	63,638	2	50,288
0906 Clerk IV	009	5	115,072	5	135,717
TOTAL		11	266,266	10	280,385
03 COURTROOM ATTENDANCE SERVICE					
01 Courtroom Services - Supervisory - FMIS Business Unit 2301041					
1345 Sheriff Courtroom Supervisor	023	1	78,663	1	83,687
1321 Assistant Chief Deputy Sheriff	020	1	55,188	1	64,200
1320 Assistant To Chief Deputy Sheriff	022	1	73,101	1	75,502
1337 Deputy Sheriff V	018	1	50,269	1	51,986
1341 Deputy Sheriff Sergeant	D3	21	735,086	2	76,998
1331 Deputy Sheriff Lieutenant	D4	5	203,570	1	38,524
1339 Deputy Sheriff D2B	D2B			1	41,093
1333 Deputy Sheriff II	D2	4	118,748	1	39,288
TOTAL		34	1,314,625	9	471,278
02 Research and Development - FMIS Business Unit 2301042					
1337 Deputy Sheriff V	018	2	101,572		
0640 Investigator III	018			1	53,051
1341 Deputy Sheriff Sergeant	D3	2	70,340		
0906 Clerk IV	009	1	20,542		
1333 Deputy Sheriff II	D2	21	684,969	1	34,320
TOTAL		26	877,423	2	87,371
03 Criminal Courts Building - FMIS Business Unit 2301043					
1321 Assistant Chief Deputy Sheriff	020	1	50,269	1	51,986

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1341 Deputy Sheriff Sergeant	D3	13	454,776	16	642,400
0906 Clerk IV	009	2	50,275	1	28,336
1331 Deputy Sheriff Lieutenant	D4	2	85,762	2	97,766
1339 Deputy Sheriff D2B	D2B			2	75,774
1333 Deputy Sheriff II	D2	209	6,566,373	207	7,623,504
TOTAL		227	7,207,455	229	8,519,766
04 TRAFFIC COURTS - FMIS Business Unit 2301044					
1321 Assistant Chief Deputy Sheriff	020	1	52,657	1	63,586
1341 Deputy Sheriff Sergeant	D3	2	72,000	1	38,499
0906 Clerk IV	009	1	22,599		
1331 Deputy Sheriff Lieutenant	D4			1	46,572
1339 Deputy Sheriff D2B	D2B			4	156,363
1333 Deputy Sheriff II	D2	38	1,184,788	30	1,093,535
TOTAL		42	1,332,044	37	1,398,555
05 RICHARD J. DALEY CENTER - FMIS Business Unit 2301045					
1321 Assistant Chief Deputy Sheriff	020	1	47,896	1	51,986
1341 Deputy Sheriff Sergeant	D3	9	323,966	8	325,300
0906 Clerk IV	009	1	25,752	1	28,621
1331 Deputy Sheriff Lieutenant	D4	1	41,843	1	46,572
1339 Deputy Sheriff D2B	D2B			6	214,024
1333 Deputy Sheriff II	D2	188	5,953,498	190	7,173,025
TOTAL		200	6,392,955	207	7,839,528
06 SOUTH MICHIGAN AVENUE COURTS - FMIS Business Unit 2301046					
1321 Assistant Chief Deputy Sheriff	020	1	61,532	1	57,053
1341 Deputy Sheriff Sergeant	D3	5	173,993	5	206,847
0907 Clerk V	011	1	27,797	1	30,264
1331 Deputy Sheriff Lieutenant	D4	2	83,686	1	49,848
1339 Deputy Sheriff D2B	D2B			61	2,313,857
1333 Deputy Sheriff II	D2	51	1,622,031		
TOTAL		60	1,969,039	69	2,657,869
07 Police Courts North - FMIS Business Unit 2301047					
1321 Assistant Chief Deputy Sheriff	020	2	108,536	1	62,669
1341 Deputy Sheriff Sergeant	D3	3	106,588	3	117,038
0906 Clerk IV	009	2	51,246	1	28,336
1331 Deputy Sheriff Lieutenant	D4	2	82,868	1	46,572
1339 Deputy Sheriff D2B	D2B			18	711,172
1333 Deputy Sheriff II	D2	81	2,613,716	33	1,292,003
TOTAL		90	2,962,954	57	2,257,790
08 JUVENILE COURTS - FMIS Business Unit 2301048					
1321 Assistant Chief Deputy Sheriff	020	2	105,701	2	115,572
1341 Deputy Sheriff Sergeant	D3	5	166,464	7	272,429
0955 Data Entry Operator III	011			1	32,434
0906 Clerk IV	009			1	28,621
1331 Deputy Sheriff Lieutenant	D4	1	41,843	2	93,252
1339 Deputy Sheriff D2B	D2B			2	77,371
1333 Deputy Sheriff II	D2	109	3,345,379	94	3,340,673
TOTAL		117	3,659,387	109	3,960,352
09 District #2 - Skokie - FMIS Business Unit 2301049					
1321 Assistant Chief Deputy Sheriff	020	1	57,805	1	51,986
1341 Deputy Sheriff Sergeant	D3	5	176,874	5	203,404

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0935 Stenographer IV	011	1	24,781		
0906 Clerk IV	009	1	23,645	1	28,336
1331 Deputy Sheriff Lieutenant	D4	1	41,843	1	44,369
1339 Deputy Sheriff D2B	D2B			2	69,056
1333 Deputy Sheriff II	D2	69	2,154,184	72	2,650,549
TOTAL		78	2,479,132	82	3,047,700
10 District #3 - Rolling Meadows - FMIS Business Unit 2301050					
1321 Assistant Chief Deputy Sheriff	020	1	57,805	1	51,986
0639 Investigator II	016	1	34,536		
1341 Deputy Sheriff Sergeant	D3	2	69,176	4	165,131
0954 Data Entry Operator II	009			1	26,298
0906 Clerk IV	009	3	73,207	1	27,552
1331 Deputy Sheriff Lieutenant	D4	1	44,786	1	48,883
1339 Deputy Sheriff D2B	D2B			1	41,093
1333 Deputy Sheriff II	D2	69	2,204,923	80	3,022,490
TOTAL		77	2,484,433	89	3,383,433
11 District #4 - Maywood - FMIS Business Unit 2301051					
1321 Assistant Chief Deputy Sheriff	020	1	57,805		
0051 Administrative Assistant V	020			1	63,586
0050 Administrative Assistant IV	018			1	51,986
1341 Deputy Sheriff Sergeant	D3	5	181,304	10	397,134
0906 Clerk IV	009	1	25,494	1	28,336
1331 Deputy Sheriff Lieutenant	D4	1	43,919	2	100,172
1339 Deputy Sheriff D2B	D2B			1	34,528
1333 Deputy Sheriff II	D2	71	2,257,500	87	3,275,111
TOTAL		79	2,566,022	103	3,950,853
12 District #5 - Bridgeview - FMIS Business Unit 2301052					
1321 Assistant Chief Deputy Sheriff	020			1	62,669
0051 Administrative Assistant V	020	1	60,640		
1341 Deputy Sheriff Sergeant	D3	6	215,946	4	158,680
0046 Administrative Assistant I	012	1	30,684	1	34,063
0955 Data Entry Operator III	011	1	29,207		
0954 Data Entry Operator II	009			1	22,872
1331 Deputy Sheriff Lieutenant	D4			1	49,848
1339 Deputy Sheriff D2B	D2B			1	37,981
1333 Deputy Sheriff II	D2	64	2,013,644	82	3,029,507
TOTAL		73	2,350,121	91	3,395,620
13 District #6 - Markham - FMIS Business Unit 2301053					
1321 Assistant Chief Deputy Sheriff	020	1	60,640	1	62,669
1341 Deputy Sheriff Sergeant	D3	6	214,453	9	360,595
0955 Data Entry Operator III	011			1	26,298
0907 Clerk V	011	1	28,633		
0906 Clerk IV	009			2	50,281
1331 Deputy Sheriff Lieutenant	D4	2	87,838	2	94,217
1339 Deputy Sheriff D2B	D2B			1	34,528
1333 Deputy Sheriff II	D2	112	3,582,044	155	5,873,054
TOTAL		122	3,973,608	171	6,501,642
14 MENTAL HEALTH - FMIS Business Unit 2301054					
1337 Deputy Sheriff V	018	1	47,896		
0638 Investigator I	014			1	41,684

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1341 Deputy Sheriff Sergeant	D3			1	41,642
1333 Deputy Sheriff II	D2	4	124,397	4	145,701
TOTAL		5	172,293	6	229,027
15 Jury Transportation Unit - FMIS Business Unit 2301055					
1333 Deputy Sheriff II	D2	5	174,379	5	204,771
TOTAL		5	174,379	5	204,771
16 Police Courts South - FMIS Business Unit 2301056					
1321 Assistant Chief Deputy Sheriff	020			1	54,444
1341 Deputy Sheriff Sergeant	D3	1	35,973	3	121,835
0906 Clerk IV	009			1	28,621
1331 Deputy Sheriff Lieutenant	D4			1	49,848
1339 Deputy Sheriff D2B	D2B			3	108,552
1333 Deputy Sheriff II	D2			20	742,019
TOTAL		1	35,973	29	1,105,319
05 SECURITY SERVICES					
01 COUNTY BUILDING - FMIS Business Unit 2301057					
1321 Assistant Chief Deputy Sheriff	020	1	50,269	1	49,542
1339 Deputy Sheriff D2B	D2B			1	44,419
1333 Deputy Sheriff II	D2	13	426,732	10	394,800
TOTAL		14	477,001	12	488,761
GRAND TOTAL		1,741	\$56,195,711	1,737	\$66,156,834
TURNOVER ADJUSTMENT			1,721,262		1,984,705
OPERATING FUNDS		1,741	\$54,474,449	1,737	\$64,172,129

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	56,652,078.53	56,652,079	56,652,079	
115 / 501170 Appropriation Adjustment for Personal Services	9,055.52	9,056	9,056	
120 / 501210 Overtime Compensation	2,113,808.27	2,113,825	2,113,825	
124 / 501250 Employee Health Insurance Allotment	63,382.88	63,383	63,383	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	3,445,911.80	3,445,912	3,445,912	
129 / 501300 Salaries and Wages of Seasonal Work Employees	141,158.00	141,158	141,158	
130 / 501320 Salaries and Wages of Extra Employees	6,311.76	10,000	10,000	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	1,299,403.98	1,299,404	1,299,404	
136 / 501400 Differential Pay	500.00	600	600	
170 / 501510 Mandatory Medicare Costs	835,349.05	835,373	835,373	
172 / 501540 Workers' Compensation	1,156,806.00	1,156,806	1,156,806	
175 / 501590 Life Insurance Program	184,718.98	216,907	216,907	
176 / 501610 Health Insurance	9,101,717.51	9,101,766	9,101,766	
177 / 501640 Dental Insurance Plan	261,549.09	261,568	261,568	
178 / 501660 Unemployment Compensation	13,355.86	43,622	43,622	
179 / 501690 Vision Care Insurance	152,039.19	157,764	157,764	
185 / 501810 Professional and Technical Membership Fees	530.00	3,000	3,000	
189 / 501950 Personal Allowances Not Otherwise Classified	1,091,730.00	1,091,750	1,091,750	
190 / 501970 Transportation and Other Travel Expenses for Employees	516.60	3,000	3,000	
TOTAL PERSONAL SERVICES	76,529,923.02	76,606,972	76,606,972	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	82,833.00	82,833	82,833	
223 / 520210 Food Services	133,077.29	169,450	169,450	
225 / 520260 Postage	864,866.97	864,920	864,920	
231 / 520330 Boarding and Lodging of Prisoners	131,535.09	133,651	133,651	
233 / 520370 Boarding and Lodging of Jurors	426,997.96	426,998	426,998	
240 / 520490 Printing and Publishing	14,808.73	25,000	25,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,118.00	1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	1,664.08	2,000	2,000	
298 / 521310 Special or Cooperative Programs - Preventive Programs	5,652.46	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	1,662,553.58	1,716,352	1,716,352	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	84.37	30,996	30,996	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	7,839.08	10,000	10,000	
350 / 530600 Office Supplies	130,183.82	130,184	130,184	
353 / 530640 Books, Periodicals, Publications and Data Services	12,646.76	20,000	20,000	
355 / 530700 Photographic and Reproduction Supplies	18,975.00	20,000	20,000	
388 / 531650 Computer Operation Supplies	9,430.28	40,000	40,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	48,337.57	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	227,496.88	301,180	301,180	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	92,079.84	92,080	92,080	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	18,851.00	59,831	59,831	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	89,403.06	94,297	94,297	
470 / 540390 Operating Costs for the Richard J. Daley Center	522,139.00	522,139	522,139	
480 / 540410 Maintenance by the Department of Facilities Management	668.00	668	668	
TOTAL OPERATION AND MAINTENANCE	723,140.90	769,015	769,015	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,357.00	15,000	15,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	3,357.00	15,000	15,000	
TOTAL OPERATING FUND	\$79,146,471.38	\$79,408,519	\$79,408,519	
Capital Equipment Request - 71700230				
521 / 560420.8300 Institutional Equipment	108,683.75	120,066	124,000	3,934
530 / 560510.8300 Office Furnishings and Equipment	10,975.00	24,000	24,000	
570 / 560440.8300 Telecommunications Equipment			44,000	44,000
579 / 560450.8300 Computer Equipment	106,620.00	226,000		(226,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$226,278.75	\$370,066	\$192,000	(178,066)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 OFFICE OF THE CHIEF - FMIS Business Unit 2310996						
1325	County Police Chief	024	1	110,869	1	114,403
0056	Project Director	022	1	57,805	1	65,639
0051	Administrative Assistant V	020	1	50,269	1	54,444
0050	Administrative Assistant IV	018	1	39,732	1	53,051
1310	First Deputy Chief Of Police	P7	1	107,173	1	110,596
1326	County Police Lieutenant	P3	1	80,666	1	77,027
1330	County Police Sergeant	P2	1	70,747	1	75,991
1328	County Police Officer	P1	2	109,598	2	121,344
TOTAL			9	626,859	9	672,495
02 OFFICE OF THE DEPUTY CHIEF - FMIS Business Unit 2310997						
0048	Administrative Assistant III	016	1	39,732	1	43,117
1329	County Police Assistant Chief	P6	1	95,640	1	98,717
1328	County Police Officer	P1	1	48,705	1	53,949
TOTAL			3	184,077	3	195,783
03 INTERNAL INVESTIGATIONS UNIT - FMIS Business Unit 2310998						
0048	Administrative Assistant III	016	1	41,658	1	45,118
1326	County Police Lieutenant	P3	2	140,047	2	154,054
TOTAL			3	181,705	3	199,172
04 COMMUNITY RELATIONS UNIT - FMIS Business Unit 2310999						
1308	Director Of Adjunct Services	024	1	77,125	1	79,647
0050	Administrative Assistant IV	018	1	50,269	1	51,986
0046	Administrative Assistant I	012	1	29,313	1	34,063
1328	County Police Officer	P1	8	430,281	8	459,803
TOTAL			11	586,988	11	625,499
05 VICE UNIT - FMIS Business Unit 2311400						
0935	Stenographer IV	011	1	23,645	1	27,552
1330	County Police Sergeant	P2	3	181,121	3	187,464
1328	County Police Officer	P1	15	784,985	15	864,156
TOTAL			19	989,751	19	1,079,172
06 SPECIAL OPERATIONS - FMIS Business Unit 2311001						
1312	Police Commander	024	1	90,516	1	93,439
0047	Administrative Assistant II	014	1	29,313	1	34,063
1330	County Police Sergeant	P2	1	64,043	1	73,077
1328	County Police Officer	P1	21	1,120,309	21	1,204,115
TOTAL			24	1,304,181	24	1,404,694
07 BOMB SQUAD - FMIS Business Unit 2311002						
1313	Police Commander - Bomb Squad	024	1	93,084	1	96,085
1328	County Police Officer	P1	11	593,014	11	659,024
TOTAL			12	686,098	12	755,109
02 MANAGEMENT SERVICES BUREAU						
01 OFFICE OF THE DEPUTY CHIEF - FMIS Business Unit 2311003						
1329	County Police Assistant Chief	P6	1	95,640	1	98,717
1324	County Police Captain	P4	1	79,302	1	84,151
1328	County Police Officer	P1	1	54,799	1	60,672
TOTAL			3	229,741	3	243,540
02 GENERAL SUPPORT SECTION - FMIS Business Unit 2311004						
0048	Administrative Assistant III	016	1	34,536	1	41,132

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2384 Vehicle Service Man	015	2	84,097	2	87,038
0047 Administrative Assistant II	014	1	29,854	1	30,959
0934 Stenographer III	009	1	24,781		
1324 County Police Captain	P4	1	88,150	1	91,003
1328 County Police Officer	P1	3	171,232	3	168,133
TOTAL		9	432,650	8	418,265
03 PLANNING AND RESEARCH UNIT - FMIS Business Unit 2311005					
1106 Programmer II	018	1	39,732	1	41,132
1326 County Police Lieutenant	P3	1	74,580	1	80,099
1328 County Police Officer	P1	1	59,269	1	41,634
TOTAL		3	173,581	3	162,865
04 PERSONNEL AND FINANCE SECTION - FMIS Business Unit 2311006					
0145 Accountant V	019	1	52,657	1	54,444
0705 Personnel Analyst III	017	2	74,152	2	88,602
0047 Administrative Assistant II	014	1	33,779	1	30,959
1328 County Police Officer	P1	1	54,799	1	49,001
TOTAL		5	215,387	5	223,006
06 ASSET FORFEITURE - FMIS Business Unit 2311007					
1328 County Police Officer	P1	2	109,686	2	121,438
TOTAL		2	109,686	2	121,438
07 TRAINING SECTION - FMIS Business Unit 2311008					
1041 Director Of Police Training	024	1	81,000	1	83,638
0046 Administrative Assistant I	012	1	31,930	1	36,143
1328 County Police Officer	P1	1	54,799	1	60,672
TOTAL		3	167,729	3	180,453
08 TRAINING SECTION - TRAINING ACADEMY UNIT - FMIS Business Unit 2311009					
0047 Administrative Assistant II	014	1	33,779	1	37,480
1330 County Police Sergeant	P2	1	68,026	1	70,275
1328 County Police Officer	P1	3	156,095	3	172,856
TOTAL		5	257,900	5	280,611
09 TRAINING SECTION - RANGE AND ORDNANCE UNIT - FMIS Business Unit 2311010					
1328 County Police Officer	P1	1	59,269	1	65,604
TOTAL		1	59,269	1	65,604
10 SPECIAL SERVICES/SECURITY DETAIL - FMIS Business Unit 2311011					
0207 Commander of Special Services	024	1	92,728	1	95,718
0208 Security Specialist II	022	4	278,928	4	288,132
0209 Security Specialist I	017	2	76,026	2	90,892
1328 County Police Officer	P1	1	54,799	1	63,091
TOTAL		8	502,481	8	537,833
15 CRIMINALISTICS SECTION - FMIS Business Unit 2311013					
1330 County Police Sergeant	P2	1	68,026	1	60,504
1328 County Police Officer	P1	17	907,594	17	978,537
TOTAL		18	975,620	18	1,039,041
03 INTELLIGENCE AND INVESTIGATIVE SECTION					
03 GANG CRIMES AND NARCOTICS - FMIS Business Unit 2311016					
1312 Police Commander	024	1	90,516	1	93,439
0047 Administrative Assistant II	014	1	29,313	1	35,781
1324 County Police Captain	P4	1	58,508	1	60,472
1326 County Police Lieutenant	P3	1	74,580	1	77,027

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1330 County Police Sergeant	P2	8	496,973	8	528,547
1328 County Police Officer	P1	46	2,288,317	46	2,513,554
TOTAL		58	3,038,207	58	3,308,820
04 OPERATIONAL SUPPORT BUREAU					
01 COMMUNICATIONS SECTION - FMIS Business Unit 2311017					
0818 Director Of Communications Center	023	1	60,640	1	62,669
0817 CAD Administrator	020	1	50,269	1	54,444
1344 Radio Dispatcher	017	35	1,545,965	35	1,624,113
2329 Electrical Mechanic	X	1	61,672	1	63,440
TOTAL		38	1,718,546	38	1,804,666
02 RECORDS SECTION - FMIS Business Unit 2311018					
1004 Telephone Operator IV	014	4	144,740	4	155,248
0047 Administrative Assistant II	014	1	33,779	1	39,256
0046 Administrative Assistant I	012	1	30,684	1	34,730
0955 Data Entry Operator III	011	8	214,603	8	252,370
0907 Clerk V	011	1	24,781	1	28,840
1326 County Police Lieutenant	P3	1	74,580	1	77,027
1328 County Police Officer	P1	1	52,694	1	58,347
TOTAL		17	575,861	17	645,818
05 FIELD OPERATIONS					
02 ADMINISTRATION UNIT - FMIS Business Unit 2311020					
0955 Data Entry Operator III	011	2	54,478	2	63,604
0907 Clerk V	011	1	29,791	1	33,738
1328 County Police Officer	P1	4	200,296	4	226,713
TOTAL		7	284,565	7	324,055
03 UNIFORMED PATROL - FMIS Business Unit 2311021					
1312 Police Commander	024	2	181,032	2	186,878
1324 County Police Captain	P4	1	84,760	1	87,512
1326 County Police Lieutenant	P3	10	745,227	10	748,239
1330 County Police Sergeant	P2	30	2,006,301	30	2,057,693
1328 County Police Officer	P1	237	11,802,409	237	13,205,222
TOTAL		280	14,819,729	280	16,285,544
04 INVESTIGATION AND YOUTH SECTION - FMIS Business Unit 2311022					
1312 Police Commander	024	1	83,142	1	85,844
0048 Administrative Assistant III	016	1	46,298	1	47,897
1326 County Police Lieutenant	P3	1	80,666	1	83,294
1330 County Police Sergeant	P2	5	321,628	5	348,918
1328 County Police Officer	P1	37	1,949,509	37	2,147,127
TOTAL		45	2,481,243	45	2,713,080
06 OVERWEIGHT TRUCK ENFORCEMENT - FMIS Business Unit 2311024					
1324 County Police Captain	P4	1	61,455	1	66,585
1330 County Police Sergeant	P2	1	65,996	1	60,504
1328 County Police Officer	P1	3	145,520	3	163,588
TOTAL		5	272,971	5	290,677
07 FUGITIVE SECTION					
01 OPERATIONS AND SUPPORT - FMIS Business Unit 2311027					
0048 Administrative Assistant III	016	1	36,185	1	39,256
0046 Administrative Assistant I	012	17	528,314	17	545,043
0907 Clerk V	011	1	22,599	1	25,144
1326 County Police Lieutenant	P3	1	74,580	1	77,027

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1330 County Police Sergeant	P2	2	141,601	2	146,266
1328 County Police Officer	P1	34	1,768,816	34	1,954,193
TOTAL		56	2,572,095	56	2,786,929
GRAND TOTAL		644	\$33,446,920	643	\$36,364,169
TURNOVER ADJUSTMENT			1,006,648		1,090,925
OPERATING FUNDS		644	\$32,440,272	643	\$35,273,244

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	33,913,530.25	33,914,365	33,914,365	
119 / 501190 Scheduled Salary Adjustment	7,535.20	7,535	7,535	
120 / 501210 Overtime Compensation	1,821,743.30	1,822,000	1,822,000	
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	980,316.03	980,316	980,316	
124 / 501250 Employee Health Insurance Allotment	16,251.04	16,251	16,251	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	385,206.53	385,526	385,526	
130 / 501320 Salaries and Wages of Extra Employees	16,431.28	16,431	16,431	
133 / 501360 Per Diem Personnel	111,553.47	111,553	111,553	
136 / 501400 Differential Pay	204,938.50	204,939	204,939	
170 / 501510 Mandatory Medicare Costs	249,817.19	249,900	249,900	
172 / 501540 Workers' Compensation	655,934.00	655,934	655,934	
175 / 501590 Life Insurance Program	94,341.86	94,342	94,342	
176 / 501610 Health Insurance	3,968,181.08	3,969,111	3,969,111	
177 / 501640 Dental Insurance Plan	101,506.90	101,507	101,507	
179 / 501690 Vision Care Insurance	76,557.34	76,634	76,634	
183 / 501770 Seminars for Professional Employees	810.00	2,000	2,000	
185 / 501810 Professional and Technical Membership Fees	2,576.00	3,140	3,140	
189 / 501950 Personal Allowances Not Otherwise Classified	438,504.71	438,750	438,750	
190 / 501970 Transportation and Other Travel Expenses for Employees	5,619.08	5,619	5,619	
TOTAL PERSONAL SERVICES	43,051,353.76	43,055,853	43,055,853	
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	10,044.40	10,200	10,200	
215 / 520050 Scavenger Services		100	100	
217 / 520100 Transportation for Specific Activities and Purposes	12,374.15	12,500	12,500	
220 / 520150 Communication Services	255,782.00	255,782	255,782	
224 / 520240 Cable Casting	2,986.00	3,000	3,000	
225 / 520260 Postage	12,095.09	12,200	12,200	
228 / 520280 Delivery Services	627.67	800	800	
232 / 520350 Boarding and Lodging of Non-Employees		1,000	1,000	
240 / 520490 Printing and Publishing	49,443.47	50,000	50,000	
249 / 520670 Purchased Services Not Otherwise Classified	2,500.82	4,000	4,000	
260 / 520830 Professional and Managerial Services	20,000.00	20,000	20,000	
272 / 521050 Medical Consultation Services	13,905.57	15,000	15,000	
292 / 521270 Revolving Fund Not Otherwise Classified		100	100	
TOTAL CONTRACTUAL SERVICES	379,759.17	384,682	384,682	
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	60,254.83	61,000	61,000	
320 / 530100 Wearing Apparel	40,767.38	41,000	41,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	5,547.34	6,000	6,000	
350 / 530600 Office Supplies	106,764.46	107,275	107,275	
353 / 530640 Books, Periodicals, Publications and Data Services	4,043.09	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	27,271.05	27,390	27,390	
360 / 530790 Medical, Dental, and Laboratory and Supplies	26,081.16	26,200	26,200	
388 / 531650 Computer Operation Supplies	19,405.90	19,416	19,416	
390 / 531680 Supplies and Materials Not Otherwise Classified	86,544.30	86,600	86,600	
TOTAL SUPPLIES AND MATERIALS	376,679.51	379,881	379,881	
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	6,264.24	8,923	8,923	
410 / 540050 Electricity	2,418.85	3,090	3,090	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	-1,576.20	-1,576	-1,576	
440 / 540130 Maintenance and Repair of Office Equipment	321,200.98	321,201	321,201	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	93,160.00	93,160	93,160	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	105,261.43	110,050	110,050	
450 / 540350 Maintenance and Repair of Plant Equipment	781.00	5,000	5,000	
461 / 540370 Maintenance of Facilities	1,801.73	2,000	2,000	
TOTAL OPERATION AND MAINTENANCE	529,312.03	541,848	541,848	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	100,106.00	100,106	100,106	
634 / 550060 Rental of Automotive Equipment	118,880.42	128,000	128,000	
660 / 550130 Rental of Facilities	3,638.77	8,560	8,560	
TOTAL RENTAL AND LEASING	222,625.19	236,666	236,666	
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	60,114.20	60,200	60,200	
818 / 580033 Reimbursement to Designated Fund	731,445.55	762,415	762,415	
881 / 580240 County Government Public Programs and Events	9,002.23	18,000	18,000	
TOTAL CONTINGENCY	800,561.98	840,615	840,615	
TOTAL OPERATING FUND	\$45,360,291.64	\$45,439,545	\$45,439,545	
Capital Equipment Request - 71700231				
521 / 560420.8300 Institutional Equipment	2,273.75			
530 / 560510.8300 Office Furnishings and Equipment	87,131.25	50,000	24,810	(25,190)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	88,862.50	20,000		(20,000)
550 / 560620.8300 Automotive Equipment	17,062.50			
570 / 560440.8300 Telecommunications Equipment	232,775.00	12,000		(12,000)
579 / 560450.8300 Computer Equipment	129,640.00	100,000	106,461	6,461
590 / 567020.8300 Equipment Not Otherwise Classified	77,507.50	130,000	140,000	10,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$635,252.50	\$312,000	\$271,271	(40,729)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 235 Impact Incarceration

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 BOOT CAMP						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2350992						
1380	Director Of Boot Camp	024	1	91,908	1	94,873
0593	Superintendent	023	1	73,101	1	79,259
0050	Administrative Assistant IV	018	2	87,628	2	93,118
0048	Administrative Assistant III	016			1	35,781
TOTAL			4	252,637	5	303,031
02 SECURITY, DEVELOPMENT AND TRAINING - FMIS Business Unit 2350993						
0758	Director Of Security And Development	022	1	69,732	1	75,502
1354	Correctional Captain	CO4	4	177,908	4	228,703
1355	Correctional Lieutenant	CO3	9	354,935	9	481,360
1361	Correctional Sergeant	CO2	9	416,258	9	455,926
1360	Correctional Officer	CO1	68	2,645,696	68	2,949,256
0048	Administrative Assistant III	016	1	34,536	1	35,781
0047	Administrative Assistant II	014	2	66,019	2	68,439
TOTAL			94	3,765,084	94	4,294,967
03 ADMINISTRATION AND SUPPORT SERVICES - FMIS Business Unit 2350994						
0594	Director Of Administration	022	1	57,805	1	62,669
2138	Dietitian III	018	1	39,732		
1104	Computer Operator IV	018	1	45,778	1	49,542
0048	Administrative Assistant III	016	2	79,568	2	86,250
0174	Bookkeeper IV	014	1	30,684	1	30,959
0047	Administrative Assistant II	014	1	30,684	1	30,959
0046	Administrative Assistant I	012	1	26,586	1	30,959
1213	Cook II (Sheriff)	X16	4	111,420	3	92,829
TOTAL			12	422,257	10	384,167
04 PROGRAM SERVICES - FMIS Business Unit 2350995						
1953	Registered Nurse III	FB	3	137,403	3	143,549
0595	Director Of Program Services	022	1	69,732	1	75,502
1613	Psychologist III	018	1	43,600	1	34,609
1515	Caseworker V	018	3	124,990	3	146,032
0823	Counselor III	016	6	222,361	6	233,960
0047	Administrative Assistant II	014	1	27,869	1	30,959
1966	Licensed Practical Nurse II	PN2	1	24,843	1	30,196
TOTAL			16	650,798	16	694,807
GRAND TOTAL			126	\$5,090,776	125	\$5,676,972
TURNOVER ADJUSTMENT				152,724		170,309
OPERATING FUNDS			126	\$4,938,052	125	\$5,506,663

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,670,644.53	4,881,189	4,881,189	
115 / 501170 Appropriation Adjustment for Personal Services	2,032.71	244,397	244,397	
120 / 501210 Overtime Compensation	71,555.69	95,446	95,446	
124 / 501250 Employee Health Insurance Allotment	3,200.00	3,300	3,300	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	8,304.00	8,400	8,400	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	268,281.12	480,085	480,085	
170 / 501510 Mandatory Medicare Costs	64,253.39	74,804	74,804	
175 / 501590 Life Insurance Program	12,605.61	19,632	19,632	
176 / 501610 Health Insurance	590,541.63	626,424	626,424	
177 / 501640 Dental Insurance Plan	15,286.95	18,915	18,915	
178 / 501660 Unemployment Compensation		948	948	
179 / 501690 Vision Care Insurance	9,143.15	12,497	12,497	
185 / 501810 Professional and Technical Membership Fees	365.00	1,550	1,550	
189 / 501950 Personal Allowances Not Otherwise Classified	52,650.00	67,500	67,500	
TOTAL PERSONAL SERVICES	5,768,863.78	6,535,087	6,535,087	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		8,320	8,320	
217 / 520100 Transportation for Specific Activities and Purposes	37,445.49	93,600	93,600	
223 / 520210 Food Services	446,784.02	450,401	450,401	
225 / 520260 Postage	8,581.36	8,832	8,832	
228 / 520280 Delivery Services	38.75	540	540	
235 / 520390 Contractual Maintenance Services		1,800	1,800	
240 / 520490 Printing and Publishing	175.00	4,000	4,000	
260 / 520830 Professional and Managerial Services		1,800	1,800	
272 / 521050 Medical Consultation Services	116,474.12	125,000	125,000	
278 / 521200 Laboratory Related Services	29,962.50	41,818	41,818	
TOTAL CONTRACTUAL SERVICES	639,461.24	736,111	736,111	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	113,278.89	189,200	189,200	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	40,911.53	40,915	40,915	
333 / 530270 Institutional Supplies	30,771.49	31,996	31,996	
350 / 530600 Office Supplies	14,460.82	23,000	23,000	
353 / 530640 Books, Periodicals, Publications and Data Services	17,318.85	17,340	17,340	
355 / 530700 Photographic and Reproduction Supplies	3,842.46	5,000	5,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	1,588.42	5,225	5,225	
376 / 531630 Other Maintenance Supplies	3,758.73	3,925	3,925	
388 / 531650 Computer Operation Supplies	6,142.94	6,500	6,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	6,256.58	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	238,330.71	333,101	333,101	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,210.00	6,646	6,646	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,140.00	1,140	1,140	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	24,960.00	30,960	30,960	
TOTAL OPERATION AND MAINTENANCE	32,310.00	38,746	38,746	
TOTAL OPERATING FUND	\$6,678,965.73	\$7,643,045	\$7,643,045	

Capital Equipment Request - 71700235

521 / 560420.8300 Institutional Equipment		2,550	2,550	
530 / 560510.8300 Office Furnishings and Equipment	1,771.25	3,800	4,000	200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	11,950.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$13,721.25	\$6,350	\$6,550	200

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 COMMUNITY SUPERVISION					
01 ADMINISTRATION - FMIS Business Unit 2360979					
1371 Director Community Supervision And Intervention	024	1	110,869	1	114,403
1372 Assistant Director Community Supervision And Intervention	024	1	86,979	1	89,796
TOTAL		2	197,848	2	204,199
02 FINANCE AND PAYROLL - FMIS Business Unit 2360980					
0112 Director Of Financial Control III	023	1	60,640	1	62,669
0050 Administrative Assistant IV	018	1	41,658	1	43,117
0712 Personnel Technician III	012	1	32,868	1	34,063
0907 Clerk V	011	3	73,207	3	85,232
0906 Clerk IV	009	2	43,284	2	49,170
TOTAL		8	251,657	8	274,251
03 INTERNAL AFFAIRS DIVISION - FMIS Business Unit 2360981					
0640 Investigator III	018	1	39,732	1	41,132
0639 Investigator II	016	3	117,868	3	135,213
TOTAL		4	157,600	4	176,345
02 DAY REPORTING CENTER					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2360982					
1383 Director Of Day Reporting Unit	024	1	83,102	1	85,803
1384 Assistant Director Of Day Reporting Unit	023	1	81,047	1	83,687
0640 Investigator III	018	1	51,792	1	55,208
0638 Investigator I	014	1	40,266	1	41,684
0046 Administrative Assistant I	012	1	30,684	1	34,730
0906 Clerk IV	009	1	20,542	1	23,983
TOTAL		6	307,433	6	325,095
02 FUGITIVE SECTION - FMIS Business Unit 2360983					
0642 Investigator V	022	1	63,525	1	65,639
0640 Investigator III	018	1	51,792	1	53,554
0674 Investigator II (Fugitive Unit)	IS2	29	1,237,585	29	1,382,919
0907 Clerk V	011	1	24,781	1	28,840
TOTAL		32	1,377,683	32	1,530,952
03 PROGRAM UNIT - FMIS Business Unit 2360984					
0641 Investigator IV	020	1	57,805	1	62,669
0640 Investigator III	018	6	307,483	6	324,215
0687 Investigator II - Day Reporting Unit	IS2	35	1,469,173	35	1,648,040
TOTAL		42	1,834,461	42	2,034,924
04 SHERIFF'S WORK ALTERNATIVE PROGRAM					
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 2360985					
1364 Director Of S.W.A.P.	023	1	63,525	1	68,834
0051 Administrative Assistant V	020	1	47,896	1	51,986
0640 Investigator III	018	1	41,658	1	45,118
1234 Storekeeper IV	012	1	30,684	1	32,552
0907 Clerk V	011	2	48,426	2	57,816
1331 Deputy Sheriff Lieutenant	D4	1	41,843	1	38,524
2372 Road Equipment Operator	X	1	56,680	1	58,240
TOTAL		8	330,712	8	353,070
02 SECURITY - FMIS Business Unit 2360986					
1341 Deputy Sheriff Sergeant	D3	5	136,115	5	188,919
1331 Deputy Sheriff Lieutenant	D4	2	82,868	2	94,693
1339 Deputy Sheriff D2B	D2B			50	1,910,328

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1333 Deputy Sheriff II	D2	50	1,491,098		
TOTAL		57	1,710,081	57	2,193,940
03 JUVENILE S.W.A.P. - FMIS Business Unit 2360987					
1376 Deputy Director Of S.W.A.P.	022	1	57,805	1	65,639
1515 Caseworker V	018	1	39,732	1	55,208
0639 Investigator II	016	1	34,536	1	41,132
0048 Administrative Assistant III	016	1	34,536	1	43,117
0047 Administrative Assistant II	014	1	27,869	1	34,063
1339 Deputy Sheriff D2B	D2B			5	192,747
1333 Deputy Sheriff II	D2	5	126,720		
TOTAL		10	321,198	10	431,906
05 ELECTRONIC MONITORING					
01 ADMINISTRATIVE AND CLERICAL - FMIS Business Unit 2360988					
1382 Director Of Electronic Monitoring	024	1	82,834	1	85,527
1379 Assistant Director Of Electronic Monitoring	023	1	81,047	1	75,502
0641 Investigator IV	020	4	234,121	4	247,508
1111 Systems Analyst II	018	2	89,422	2	103,972
0047 Administrative Assistant II	014	2	71,512	2	79,321
0906 Clerk IV	009	1	20,542	1	23,983
TOTAL		11	579,478	11	615,813
02 ELECTRONIC MONITORING SECURITY - FMIS Business Unit 2360989					
0641 Investigator IV	020	3	163,724	3	172,876
0640 Investigator III	018	5	244,970	5	256,413
1437 Electronic Monitoring Technician	013	33	998,442	33	1,128,666
0671 Investigator II (Intensive Supervision)	CS2	130	5,588,375	130	6,372,976
TOTAL		171	6,995,511	171	7,930,931
06 PRE-RELEASE CENTER					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2360990					
1362 Assistant Executive Director Of Corrections	024	1	83,102	1	85,803
0048 Administrative Assistant III	016	1	41,658	1	43,117
1366 Correctional Rehabilitation Worker I	014	1	33,779	1	39,256
0047 Administrative Assistant II	014	1	33,779	1	39,256
0046 Administrative Assistant I	012	1	24,215	1	28,220
TOTAL		5	216,533	5	235,652
02 SECURITY - FMIS Business Unit 2360991					
1354 Correctional Captain	CO4	1	54,766	1	64,275
1355 Correctional Lieutenant	CO3	4	201,511	4	225,245
1361 Correctional Sergeant	CO2	6	302,560	6	343,704
1360 Correctional Officer	CO1	94	4,094,719	94	4,669,291
TOTAL		105	4,653,556	105	5,302,515
GRAND TOTAL		461	\$18,933,751	461	\$21,609,593
TURNOVER ADJUSTMENT			532,621		648,288
OPERATING FUNDS		461	\$18,401,130	461	\$20,961,305

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	19,912,709.20	19,913,505	19,913,505	
120 / 501210 Overtime Compensation	767,051.27	767,500	767,500	
124 / 501250 Employee Health Insurance Allotment	11,261.76	11,262	11,262	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	27,826.74	27,827	27,827	
136 / 501400 Differential Pay	4,800.00	6,000	6,000	
170 / 501510 Mandatory Medicare Costs	182,626.04	182,751	182,751	
172 / 501540 Workers' Compensation	50,094.00	50,094	50,094	
175 / 501590 Life Insurance Program	54,038.50	54,039	54,039	
176 / 501610 Health Insurance	2,491,174.39	2,491,555	2,491,555	
177 / 501640 Dental Insurance Plan	65,719.59	74,466	74,466	
178 / 501660 Unemployment Compensation	693.00	2,944	2,944	
179 / 501690 Vision Care Insurance	45,372.67	48,600	48,600	
185 / 501810 Professional and Technical Membership Fees	130.00	1,000	1,000	
189 / 501950 Personal Allowances Not Otherwise Classified	228,550.00	228,550	228,550	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,264.10	4,000	4,000	
TOTAL PERSONAL SERVICES	23,845,311.26	23,864,092	23,864,092	
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	314,415.00	314,415	314,415	
220 / 520150 Communication Services	44,164.00	44,164	44,164	
225 / 520260 Postage	1,946.40	5,148	5,148	
228 / 520280 Delivery Services		1,000	1,000	
231 / 520330 Boarding and Lodging of Prisoners	474,543.47	474,715	474,715	
235 / 520390 Contractual Maintenance Services	2,700.00	5,000	5,000	
240 / 520490 Printing and Publishing	14,301.55	14,302	14,302	
298 / 521310 Special or Cooperative Programs - Aftercare Programs	2,118,029.65	2,691,772	2,691,772	
TOTAL CONTRACTUAL SERVICES	2,970,100.07	3,550,516	3,550,516	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	45,160.11	45,160	45,160	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	39,489.18	40,000	40,000	
333 / 530270 Institutional Supplies	172,705.19	172,705	172,705	
350 / 530600 Office Supplies	71,121.78	75,000	75,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,073.29	2,975	2,975	
355 / 530700 Photographic and Reproduction Supplies	31,959.28	35,000	35,000	
388 / 531650 Computer Operation Supplies	28,179.64	30,000	30,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	31,167.13	31,200	31,200	
TOTAL SUPPLIES AND MATERIALS	421,855.60	432,041	432,041	
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		1,416	1,416	
440 / 540130 Maintenance and Repair of Office Equipment	62,728.22	63,742	63,742	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,604.00	6,000	6,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	336,664.01	350,000	350,000	
TOTAL OPERATION AND MAINTENANCE	404,996.23	421,158	421,158	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,581.08	3,500	3,500	
TOTAL RENTAL AND LEASING	2,581.08	3,500	3,500	
TOTAL OPERATING FUND	\$27,644,844.24	\$28,271,306	\$28,271,306	

Capital Equipment Request - 71700236

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
521 / 560420.8300 Institutional Equipment		180,000	60,000	(120,000)
530 / 560510.8300 Office Furnishings and Equipment	10,427.50	30,000		(30,000)
579 / 560450.8300 Computer Equipment	22,596.25	30,000	30,000	
TOTAL CAPITAL EQUIPMENT REQUEST	\$33,023.75	\$240,000	\$90,000	(150,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 238 Community Services

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2380974						
0089	Community Services Coordinator	024	1	89,980	1	92,887
0050	Administrative Assistant IV	018	2	93,869	2	102,593
0048	Administrative Assistant III	016	1	37,910	1	41,132
TOTAL			4	221,759	4	236,612
02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)						
01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - FMIS Business Unit 2380975						
0596	Director Of E.S.D.A.	023	1	73,101	1	79,259
0050	Administrative Assistant IV	018	1	39,732	1	47,360
0048	Administrative Assistant III	016	1	34,536	1	41,132
1341	Deputy Sheriff Sergeant	D3	1	27,223	1	30,300
0046	Administrative Assistant I	012	1	27,869	1	26,926
1333	Deputy Sheriff II	D2	1	32,167	1	39,288
TOTAL			6	234,628	6	264,265
03 COMMUNITY PREVENTIVE PROGRAMS						
01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - FMIS Business Unit 2380976						
0050	Administrative Assistant IV	018	2	93,674	2	97,104
0048	Administrative Assistant III	016	2	76,194	2	80,899
1341	Deputy Sheriff Sergeant	D3	1	35,973	1	38,499
1333	Deputy Sheriff II	D2	7	201,258	7	242,647
TOTAL			12	407,099	12	459,149
04 YOUTH SERVICES						
01 SUPERVISORY AND CLERICAL - FMIS Business Unit 2380977						
1315	Director Of Youth Services	021	1	57,805	1	59,748
0048	Administrative Assistant III	016	1	41,658	1	43,117
TOTAL			2	99,463	2	102,865
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - FMIS Business Unit 2380978						
1318	Youth Service Worker III	018	2	91,927	2	106,102
1317	Youth Service Worker II	016	3	119,323	3	129,351
1316	Youth Service Worker I	015	5	159,014	5	174,747
0907	Clerk V	011	1	28,633	1	25,144
TOTAL			11	398,897	11	435,344
GRAND TOTAL			35	\$1,361,846	35	\$1,498,235
TURNOVER ADJUSTMENT				40,856		44,947
OPERATING FUNDS			35	\$1,320,990	35	\$1,453,288

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Community Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,357,990.96	1,366,111	1,366,111	
120 / 501210 Overtime Compensation	294.84	300	300	
124 / 501250 Employee Health Insurance Allotment	184.80	185	185	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	2,289.28	2,289	2,289	
170 / 501510 Mandatory Medicare Costs	18,837.28	18,859	18,859	
175 / 501590 Life Insurance Program	3,560.17	5,306	5,306	
176 / 501610 Health Insurance	148,872.04	148,922	148,922	
177 / 501640 Dental Insurance Plan	4,299.41	4,585	4,585	
178 / 501660 Unemployment Compensation		1,181	1,181	
179 / 501690 Vision Care Insurance	2,590.84	3,070	3,070	
183 / 501770 Seminars for Professional Employees	120.00	1,000	1,000	
185 / 501810 Professional and Technical Membership Fees	465.00	500	500	
186 / 501860 Training Programs for Staff Personnel	939.05	1,500	1,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,013.90	1,500	1,500	
TOTAL PERSONAL SERVICES	1,541,457.57	1,555,308	1,555,308	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	10,630.00	10,630	10,630	
225 / 520260 Postage	4,254.06	5,000	5,000	
240 / 520490 Printing and Publishing	23,696.58	38,000	38,000	
290 / 521262 Impersonal Services Not Otherwise Classified	9,135.49	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	47,716.13	63,630	63,630	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,707.15	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	339.46	500	500	
388 / 531650 Computer Operation Supplies	679.72	800	800	
390 / 531680 Supplies and Materials Not Otherwise Classified	3,953.46	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	10,679.79	14,300	14,300	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		1,000	1,000	
TOTAL OPERATION AND MAINTENANCE		1,000	1,000	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	666.46	675	675	
TOTAL RENTAL AND LEASING	666.46	675	675	
TOTAL OPERATING FUND	\$1,600,519.95	\$1,634,913	\$1,634,913	
Capital Equipment Request - 71700238				
530 / 560510.8300 Office Furnishings and Equipment		2,000		(2,000)
TOTAL CAPITAL EQUIPMENT REQUEST		\$2,000		(2,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2390935					
0060 Executive Director Department Of Corrections	024	1	110,869	1	114,403
0051 Administrative Assistant V	020	1	50,269	1	54,444
0050 Administrative Assistant IV	018	2	87,436	2	86,234
0854 Public Information Officer	016	1	41,658	1	43,117
TOTAL		5	290,232	5	298,198
02 LEGAL DEPARTMENT - FMIS Business Unit 2390936					
0599 Administrative Assistant Legal Affairs	022	1	73,101	1	76,609
0051 Administrative Assistant V	020	1	57,805	1	59,748
0292 Administrative Analyst II	019	1	52,657	1	54,444
0047 Administrative Assistant II	014	1	32,240	1	37,480
0906 Clerk IV	009	1	19,639	1	22,872
TOTAL		5	235,442	5	251,153
03 INTERNAL INVESTIGATIONS - FMIS Business Unit 2390937					
0641 Investigator IV	020	1	52,657	1	57,053
0640 Investigator III	018	1	47,896	1	49,542
0639 Investigator II	016	7	267,050		
0638 Investigator I	014	3	101,337		
0046 Administrative Assistant I	012	1	27,869	1	32,552
0935 Stenographer IV	011	1	24,781	1	28,840
0698 Investigator (DOC)	IS2			10	438,216
TOTAL		14	521,590	14	606,203
04 AUDIT AND POLICY UNIT - FMIS Business Unit 2390938					
1351 Assistant Correctional Superintendent	022	1	69,732	1	72,033
0051 Administrative Assistant V	020	2	105,457	2	114,192
0048 Administrative Assistant III	016	1	43,600	1	46,048
0046 Administrative Assistant I	012	1	30,684	1	34,730
0907 Clerk V	011	1	25,950	1	30,264
TOTAL		6	275,423	6	297,267
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2390939					
1362 Assistant Executive Director Of Corrections	024	1	90,944	1	93,880
0048 Administrative Assistant III	016	1	43,600	1	46,048
TOTAL		2	134,544	2	139,928
02 DIVISON I - FMIS Business Unit 2390940					
1351 Assistant Correctional Superintendent	022	1	73,101	1	76,609
1354 Correctional Captain	CO4	3	154,236	3	187,984
1355 Correctional Lieutenant	CO3	6	297,864	6	340,183
1361 Correctional Sergeant	CO2	21	995,025	21	1,131,921
1360 Correctional Officer	CO1	248	9,868,136	248	11,261,579
0047 Administrative Assistant II	014	1	33,779	1	39,256
0827 Vocational Instructor II	012	1	31,603	1	30,959
2435 Elevator Operator	X14	4	96,676	4	107,504
TOTAL		285	11,550,420	285	13,175,995
03 DIVISION II - FMIS Business Unit 2390941					
1351 Assistant Correctional Superintendent	022	1	74,174	1	77,372
1354 Correctional Captain	CO4	3	156,516	3	190,548
1355 Correctional Lieutenant	CO3	6	282,182	6	321,136
1361 Correctional Sergeant	CO2	9	419,869	9	474,042

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1360 Correctional Officer	CO1	171	6,788,742	171	7,739,017
0935 Stenographer IV	011	1	22,599	1	25,144
0906 Clerk IV	009	1	23,645	1	27,552
TOTAL		192	7,767,727	192	8,854,811
04 DIVISION VI - FMIS Business Unit 2390942					
1351 Assistant Correctional Superintendent	022	1	77,165	1	79,689
1354 Correctional Captain	CO4	3	164,549	3	187,984
1355 Correctional Lieutenant	CO3	6	282,485	6	327,045
1361 Correctional Sergeant	CO2	12	543,984	12	628,345
1360 Correctional Officer	CO1	195	7,881,932	195	8,996,291
0936 Stenographer V	013	1	27,797	1	30,264
TOTAL		218	8,977,912	218	10,249,618
05 DIVISION IX - FMIS Business Unit 2390943					
1351 Assistant Correctional Superintendent	022	1	73,101	1	76,609
1352 Chief Correctional Officer	CO5	1	62,504	1	70,512
1354 Correctional Captain	CO4	4	223,535	4	254,726
1355 Correctional Lieutenant	CO3	7	345,236	7	383,855
1361 Correctional Sergeant	CO2	15	709,050	15	803,094
1360 Correctional Officer	CO1	232	8,949,245	232	10,160,818
0936 Stenographer V	013	1	30,673	1	33,330
TOTAL		261	10,393,344	261	11,782,944
06 DIVISION X - FMIS Business Unit 2390944					
1351 Assistant Correctional Superintendent	022	1	57,805	1	59,748
1352 Chief Correctional Officer	CO5	1	60,103	1	67,813
1354 Correctional Captain	CO4	3	162,270	3	185,515
1355 Correctional Lieutenant	CO3	5	243,376	5	274,785
1361 Correctional Sergeant	CO2	17	795,939	17	905,158
1360 Correctional Officer	CO1	160	6,257,918	160	7,135,844
0047 Administrative Assistant II	014	1	32,240	1	37,480
TOTAL		188	7,609,651	188	8,666,343
07 DIVISION XI - FMIS Business Unit 2390945					
1351 Assistant Correctional Superintendent	022	1	77,165	1	79,689
1352 Chief Correctional Officer	CO5	1	65,002	1	73,320
1354 Correctional Captain	CO4	5	280,581	5	321,565
1355 Correctional Lieutenant	CO3	10	484,066	10	556,707
1361 Correctional Sergeant	CO2	23	1,068,836	23	1,220,992
1360 Correctional Officer	CO1	229	8,724,509	229	10,090,568
0936 Stenographer V	013	1	27,797	1	30,264
TOTAL		270	10,727,956	270	12,373,105
08 SUPPORT SERVICES - FMIS Business Unit 2390946					
1351 Assistant Correctional Superintendent	022	1	73,101	1	75,502
1355 Correctional Lieutenant	CO3	2	95,889	2	108,269
1361 Correctional Sergeant	CO2	5	241,325	5	256,189
1360 Correctional Officer	CO1	38	1,505,075	38	1,713,283
2152 Laundry Supervisor II	015	1	42,045	1	43,514
2151 Laundry Supervisor I	014	1	29,854	1	34,063
0936 Stenographer V	013	1	30,673	1	37,676
1101 Computer Operator I	012	1	27,196	1	29,543
0906 Clerk IV	009	2	48,426	2	55,104
2145 Seamster I	X12	3	61,933	3	69,533

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
2171 Laundry Worker I	X11	3	61,933	3	69,533
2412 Janitor II	X09	4	102,154	4	113,550
TOTAL		62	2,319,604	62	2,605,759
09 DIVISION I ANNEX - FMIS Business Unit 2390947					
1351 Assistant Correctional Superintendent	022	1	74,174	1	77,372
1352 Chief Correctional Officer	CO5	1	60,103	1	70,512
1354 Correctional Captain	CO4	1	59,240	1	59,434
1355 Correctional Lieutenant	CO3	2	97,879	2	110,507
1361 Correctional Sergeant	CO2	4	185,912	4	212,087
1360 Correctional Officer	CO1	50	1,976,189	50	2,245,388
0936 Stenographer V	013	1	30,673	1	33,330
0906 Clerk IV	009	1	23,645	1	26,298
TOTAL		61	2,507,815	61	2,834,928
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING					
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2390948					
0112 Director Of Financial Control III	023	1	76,747	1	79,259
0051 Administrative Assistant V	020	1	61,532	1	63,586
1111 Systems Analyst II	018	1	42,735	1	47,360
1103 Computer Operator III	016	1	39,732	1	43,117
0048 Administrative Assistant III	016	1	37,910	1	43,117
TOTAL		5	258,656	5	276,439
02 PERSONNEL AND PAYROLL - FMIS Business Unit 2390949					
0245 Payroll Division Supervisor IV	020	1	47,896	1	51,986
1103 Computer Operator III	016	1	36,185	1	39,256
0048 Administrative Assistant III	016	1	37,910	1	39,256
0047 Administrative Assistant II	014	1	29,313	1	35,781
0936 Stenographer V	013	1	33,627	1	34,845
0142 Accountant II	013	1	33,958	1	37,676
0046 Administrative Assistant I	012	9	251,724	9	291,319
0906 Clerk IV	009	2	39,278	2	45,744
TOTAL		17	509,891	17	575,863
03 DATA PROCESSING - FMIS Business Unit 2390950					
1108 Programmer IV	022	1	77,165	1	79,689
1111 Systems Analyst II	018	1	38,889	1	45,118
1103 Computer Operator III	016	8	329,950	8	347,964
0935 Stenographer IV	011	1	28,633	1	31,802
TOTAL		11	474,637	11	504,573
04 PRINT SHOP - FMIS Business Unit 2390951					
0989 Multilith Operator IV	014	1	32,868	1	37,480
0934 Stenographer III	009	1	23,645	1	26,298
2365 Printer	X	1	47,611	1	49,047
TOTAL		3	104,124	3	112,825
05 MAIL ROOM - FMIS Business Unit 2390952					
0046 Administrative Assistant I	012	1	30,684	1	34,063
0955 Data Entry Operator III	011	1	28,633	1	32,434
0944 Bookkeeping Machine Operator III	009	1	24,781	1	27,552
0906 Clerk IV	009	18	426,005	18	471,743
TOTAL		21	510,103	21	565,792
06 LAW LIBRARY SERVICES - FMIS Business Unit 2390953					
1367 Correctional Rehabilitation Worker II	016	1	40,701	1	46,048

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0048 Administrative Assistant III	016	1	43,600	1	46,048
1366 Correctional Rehabilitation Worker I	014	1	27,869	1	30,959
0047 Administrative Assistant II	014	7	247,866	7	281,918
0906 Clerk IV	009	1	25,494	1	21,878
TOTAL		11	385,530	11	426,851
07 BUSINESS OFFICE - FMIS Business Unit 2390954					
0048 Administrative Assistant III	016	1	41,658	1	45,118
0906 Clerk IV	009	1	24,781	1	27,552
0226 Cashier I	009	2	50,988	2	56,957
TOTAL		4	117,427	4	129,627
08 TRUST PROPERTY AND PAYOUTS - FMIS Business Unit 2390955					
1360 Correctional Officer	CO1	12	486,948	12	556,031
1103 Computer Operator III	016	1	39,732	1	43,117
0046 Administrative Assistant I	012	1	30,684	1	26,926
0906 Clerk IV	009	4	94,680	4	109,653
TOTAL		18	652,044	18	735,727
09 PROGRAM SERVICES DEPARTMENT - FMIS Business Unit 2390956					
0095 Program Coordinator	022	1	66,626	1	72,033
1515 Caseworker V	018	1	53,397	1	55,208
0251 Business Manager I	018	1	51,303	1	53,554
1369 Correctional Rehabilitation Worker III	017	1	49,903	1	51,609
1367 Correctional Rehabilitation Worker II	016	6	246,598	6	277,163
1366 Correctional Rehabilitation Worker I	014	17	556,992	17	628,028
0047 Administrative Assistant II	014	1	36,851	1	41,684
0906 Clerk IV	009	3	68,065	3	76,982
TOTAL		31	1,129,735	31	1,256,261
10 CENTRAL WAREHOUSE - FMIS Business Unit 2390957					
1321 Assistant Chief Deputy Sheriff	020			1	59,748
1360 Correctional Officer	CO1	4	151,067	4	174,557
1233 Storekeeper III	010	1	28,479	1	29,543
1232 Storekeeper II	009	1	22,004	1	23,983
0906 Clerk IV	009	1	22,599	1	26,298
TOTAL		7	224,149	8	314,129
11 INMATE WELFARE - FMIS Business Unit 2390958					
1360 Correctional Officer	CO1	1	43,607	1	49,257
0174 Bookkeeper IV	014	1	35,389	1	39,256
0906 Clerk IV	009	2	49,562	2	55,888
TOTAL		4	128,558	4	144,401
12 TRAINING ACADEMY - FMIS Business Unit 2390959					
1355 Correctional Lieutenant	CO3	1	47,908	1	41,536
1360 Correctional Officer	CO1	14	554,023	14	633,597
0047 Administrative Assistant II	014	1	36,851	1	41,684
0906 Clerk IV	009	1	19,639	1	23,983
TOTAL		17	658,421	17	740,800
13 SAFETY DIVISION - FMIS Business Unit 2390960					
1388 Coordinator Of Safety	024	1	72,354	1	74,733
2140 Dietitian V	022	1	73,101	1	75,502
1389 Safety Engineer III	021	1	63,525	1	68,834
1712 Safety Officer	020	2	105,701	2	112,211

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
2028	Sanitarian II	016	1	43,600	1	46,048
1366	Correctional Rehabilitation Worker I	014	1	35,389	1	40,065
TOTAL			7	393,670	7	417,393
04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS						
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2390961						
0012	Assistant To Executive Director - Corrections	024	1	90,944	1	93,880
TOTAL			1	90,944	1	93,880
02 RECORD OFFICE - FMIS Business Unit 2390962						
0174	Bookkeeper IV	014	1	29,313	1	34,063
0046	Administrative Assistant I	012	54	1,563,917	54	1,738,798
0984	Microfilm Operator III	010	2	45,098	2	49,112
TOTAL			57	1,638,328	57	1,821,973
03 RECEIVING AND CLASSIFICATION - FMIS Business Unit 2390963						
1355	Correctional Lieutenant	CO3	3	145,715	3	162,364
1361	Correctional Sergeant	CO2	6	270,782	6	314,220
1360	Correctional Officer	CO1	115	4,572,898	115	5,224,827
0936	Stenographer V	013	1	29,180	1	31,802
TOTAL			125	5,018,575	125	5,733,213
06 DIVISION V - FMIS Business Unit 2390964						
1351	Assistant Correctional Superintendent	022	1	74,915	1	79,689
1352	Chief Correctional Officer	CO5	1	60,103	1	70,512
1354	Correctional Captain	CO4	3	168,772	3	187,887
1355	Correctional Lieutenant	CO3	6	299,100	6	322,952
1361	Correctional Sergeant	CO2	10	458,742	10	532,442
1360	Correctional Officer	CO1	193	7,684,823	193	8,720,332
0936	Stenographer V	013	1	33,627	1	34,845
0226	Cashier I	009	1	24,781	1	28,336
TOTAL			216	8,804,863	216	9,976,995
07 DIVISION IV - FMIS Business Unit 2390965						
1351	Assistant Correctional Superintendent	022	1	74,915	1	79,689
1354	Correctional Captain	CO4	3	170,966	3	195,389
1355	Correctional Lieutenant	CO3	6	303,239	6	348,969
1361	Correctional Sergeant	CO2	10	456,880	10	512,186
1360	Correctional Officer	CO1	122	4,863,174	122	5,537,126
1103	Computer Operator III	016	1	34,536	1	37,480
0936	Stenographer V	013	1	33,627	1	37,316
TOTAL			144	5,937,337	144	6,748,155
09 DIVISION VIII - FMIS Business Unit 2390966						
1351	Assistant Correctional Superintendent	022	1	74,915	1	79,689
1352	Chief Correctional Officer	CO5	1	62,504	1	70,512
1354	Correctional Captain	CO4	2	109,532	2	123,612
1355	Correctional Lieutenant	CO3	6	301,090	6	335,771
1361	Correctional Sergeant	CO2	26	1,227,581	26	1,388,194
1360	Correctional Officer	CO1	263	10,418,775	263	11,898,862
0936	Stenographer V	013	1	27,797	1	30,264
TOTAL			300	12,222,194	300	13,926,904
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS						
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 2390967						
1387	Director Of Residential Program	024	1	90,944	1	93,880
1351	Assistant Correctional Superintendent	022	1	74,174	1	76,609

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1103 Computer Operator III	016	1	34,536	1	35,781
0047 Administrative Assistant II	014	2	69,168	2	71,808
TOTAL		5	268,822	5	278,078
02 CHIEF OF SECURITY - FMIS Business Unit 2390968					
1352 Chief Correctional Officer	CO5	6	368,002	6	420,482
1354 Correctional Captain	CO4	2	116,200	2	131,114
1361 Correctional Sergeant	CO2	11	534,385	11	607,573
1360 Correctional Officer	CO1	289	11,471,471	289	13,136,092
0936 Stenographer V	013	2	61,336	2	66,647
TOTAL		310	12,551,394	310	14,361,908
03 TRANSPORTATION - FMIS Business Unit 2390969					
1355 Correctional Lieutenant	CO3	3	153,616	3	173,407
1361 Correctional Sergeant	CO2	1	51,740	1	58,403
1360 Correctional Officer	CO1	58	2,303,027	58	2,605,776
0907 Clerk V	011	1	24,781	1	25,144
TOTAL		63	2,533,164	63	2,862,730
04 CANINE UNIT - FMIS Business Unit 2390970					
0597 Canine Specialist	017	9	420,466	9	442,772
TOTAL		9	420,466	9	442,772
05 SPECIAL RESPONSE TEAM - FMIS Business Unit 2390971					
1354 Correctional Captain	CO4	1	59,240	1	66,839
1361 Correctional Sergeant	CO2	2	90,388	2	106,447
1360 Correctional Officer	CO1	20	772,930	20	890,795
TOTAL		23	922,558	23	1,064,081
06 COMMUNICATIONS CENTER - FMIS Business Unit 2390972					
1361 Correctional Sergeant	CO2	1	45,997	1	51,944
0906 Clerk IV	009	1	21,548	1	25,144
TOTAL		2	67,545	2	77,088
06 EXTERNAL SECURITY BEDS					
01 SECURITY - FMIS Business Unit 2390973					
1355 Correctional Lieutenant	CO3	1	51,816	1	58,488
1361 Correctional Sergeant	CO2	2	92,073	2	106,123
1360 Correctional Officer	CO1	12	453,479	12	522,139
TOTAL		15	597,368	15	686,750
GRAND TOTAL		2,995	\$119,932,163	2,996	\$136,411,460
TURNOVER ADJUSTMENT			3,597,966		4,092,344
OPERATING FUNDS		2,995	\$116,334,197	2,996	\$132,319,116

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	123,069,245.47	123,069,315	123,069,315	
115 / 501170 Appropriation Adjustment for Personal Services	14,484.53	14,485	14,485	
120 / 501210 Overtime Compensation	2,203,152.33	2,203,200	2,203,200	
124 / 501250 Employee Health Insurance Allotment	80,486.80	80,500	80,500	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	1,614,508.73	1,614,584	1,614,584	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	1,702,095.33	1,702,095	1,702,095	
136 / 501400 Differential Pay	2,275.00	2,300	2,300	
170 / 501510 Mandatory Medicare Costs	1,404,225.42	1,404,244	1,404,244	
172 / 501540 Workers' Compensation	1,973,043.00	1,973,043	1,973,043	
175 / 501590 Life Insurance Program	340,906.00	340,906	340,906	
176 / 501610 Health Insurance	15,560,481.01	15,560,561	15,560,561	
177 / 501640 Dental Insurance Plan	409,313.91	409,314	409,314	
178 / 501660 Unemployment Compensation	23,414.00	23,459	23,459	
179 / 501690 Vision Care Insurance	256,423.23	256,423	256,423	
185 / 501810 Professional and Technical Membership Fees	2,300.00	2,850	2,850	
189 / 501950 Personal Allowances Not Otherwise Classified	1,801,150.00	1,801,150	1,801,150	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,552.86	2,553	2,553	
TOTAL PERSONAL SERVICES	150,460,057.62	150,460,981	150,460,981	
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	518,002.50	518,100	518,100	
217 / 520100 Transportation for Specific Activities and Purposes	81,631.18	93,500	93,500	
220 / 520150 Communication Services	89,505.00	89,505	89,505	
222 / 520190 Laundry and Linen Services	420,000.00	420,000	420,000	
223 / 520210 Food Services	8,980,053.78	8,980,054	8,980,054	
225 / 520260 Postage	19,895.68	33,328	33,328	
231 / 520330 Boarding and Lodging of Prisoners		7,540	7,540	
235 / 520390 Contractual Maintenance Services	193,029.73	193,100	193,100	
240 / 520490 Printing and Publishing	25,626.71	25,627	25,627	
249 / 520670 Purchased Services Not Otherwise Classified	22,296.40	22,360	22,360	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260 / 520830 Professional and Managerial Services	80,000.00	80,100	80,100	
289 / 521220 Technical Services Not Otherwise Classified	116,066.59	116,100	116,100	
290 / 521262 Impersonal Services Not Otherwise Classified	7,458.47	22,348	22,348	
298 / 521310 Special or Cooperative Programs - Inmate Programs for Treatment of Substance Abuse	411,636.48	1,083,250	1,083,250	
TOTAL CONTRACTUAL SERVICES	10,965,202.52	11,685,911	11,685,911	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	508,025.40	508,096	508,096	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	885,925.61	885,926	885,926	
333 / 530270 Institutional Supplies	572,277.55	572,278	572,278	
350 / 530600 Office Supplies	168,072.24	168,072	168,072	
353 / 530640 Books, Periodicals, Publications and Data Services	294,323.34	300,000	300,000	
355 / 530700 Photographic and Reproduction Supplies	89,754.91	89,800	89,800	
388 / 531650 Computer Operation Supplies	10,186.60	22,225	22,225	
390 / 531680 Supplies and Materials Not Otherwise Classified	26,311.88	26,312	26,312	
TOTAL SUPPLIES AND MATERIALS	2,554,877.53	2,572,708	2,572,708	
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	8,888.98	8,889	8,889	
440 / 540130 Maintenance and Repair of Office Equipment	75,702.46	75,702	75,702	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	597,492.00	597,492	597,492	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	272,342.02	298,600	298,600	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	954,425.46	980,683	980,683	
TOTAL OPERATING FUND	\$164,934,563.13	\$165,700,284	\$165,700,284	
Capital Equipment Request - 71700239				
521 / 560420.8300 Institutional Equipment	435,845.00	255,373	500,000	244,627
530 / 560510.8300 Office Furnishings and Equipment	261,711.25	127,000	182,000	55,000
570 / 560440.8300 Telecommunications Equipment	40,317.50			
579 / 560450.8300 Computer Equipment	118,253.75	105,000		(105,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$856,127.50	\$487,373	\$682,000	194,627

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 249 Sheriff's Merit Board

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 GENERAL ADMINISTRATION						
01 CLERICAL CERTIFICATION OF PAYROLLS - FMIS Business Unit 2490902						
0098	Chairman - Sheriff's Merit Board		1	8,802	1	30,000
0099	Merit Board Member		8	154,437	8	200,008
0720	Merit Board Administrator	023	1	69,732	1	75,502
0048	Administrative Assistant III	016	1	37,910	1	43,117
0047	Administrative Assistant II	014	1	39,083	1	41,684
TOTAL			12	309,964	12	390,311
02 SELECTION PROCESS						
01 PROCESSING APPLICATIONS - FMIS Business Unit 2490903						
0641	Investigator IV	020	1	52,657	1	57,053
0638	Investigator I	014	3	108,394	3	113,784
0907	Clerk V	011	3	72,627	3	75,432
TOTAL			7	233,678	7	246,269
GRAND TOTAL			19	\$543,642	19	\$636,580
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19	\$543,642	19	\$636,580

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 249 Sheriff's Merit Board

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	529,689.41	534,763	534,763	
124 / 501250 Employee Health Insurance Allotment	4,184.80	4,185	4,185	
170 / 501510 Mandatory Medicare Costs	6,567.45	6,569	6,569	
172 / 501540 Workers' Compensation	3,148.00	3,148	3,148	
175 / 501590 Life Insurance Program	1,456.82	2,037	2,037	
176 / 501610 Health Insurance	87,442.16	87,540	87,540	
177 / 501640 Dental Insurance Plan	2,639.88	2,667	2,667	
178 / 501660 Unemployment Compensation		827	827	
179 / 501690 Vision Care Insurance	882.04	1,656	1,656	
190 / 501970 Transportation and Other Travel Expenses for Employees		1,000	1,000	
TOTAL PERSONAL SERVICES	636,010.56	644,392	644,392	
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,015.00	3,015	3,015	
225 / 520260 Postage	3,511.75	5,000	5,000	
240 / 520490 Printing and Publishing	4,792.31	5,000	5,000	
245 / 520610 Advertising For Specific Purposes	4,333.73	5,000	5,000	
260 / 520830 Professional and Managerial Services	117,907.78	137,805	137,805	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	35,881.30	40,000	40,000	
TOTAL CONTRACTUAL SERVICES	169,441.87	195,820	195,820	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,077.15	6,448	6,448	
353 / 530640 Books, Periodicals, Publications and Data Services	700.13	750	750	
388 / 531650 Computer Operation Supplies	1,275.00	2,000	2,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	651.95	652	652	
TOTAL SUPPLIES AND MATERIALS	8,704.23	9,850	9,850	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,425.00	6,500	6,500	
TOTAL OPERATION AND MAINTENANCE	3,425.00	6,500	6,500	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	965.00	1,050	1,050	
TOTAL RENTAL AND LEASING	965.00	1,050	1,050	
TOTAL OPERATING FUND	\$818,546.66	\$857,612	\$857,612	
Capital Equipment Request - 71700249				
530 / 560510.8300 Office Furnishings and Equipment			2,500	2,500
579 / 560450.8300 Computer Equipment	12,518.75	14,800	2,100	(12,700)
TOTAL CAPITAL EQUIPMENT REQUEST	\$12,518.75	\$14,800	\$4,600	(10,200)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 535 Intergovernmental Agreement/ETSB

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - FMIS Business Unit 5351472						
1039	ETSB Coordinator - 911	024	1	74,900	1	83,000
0051	Administrative Assistant V	020	1	47,896	1	54,444
0050	Administrative Assistant IV	018	1	47,896	2	95,103
TOTAL			3	170,692	4	232,547
02 ETSB DISPATCH PERSONNEL - FMIS Business Unit 5350623						
1373	Radio Dispatch Supervisor	019	3	148,434	3	165,941
TOTAL			3	148,434	3	165,941
03 FOREST PRESERVE DISPATCH PERSONNEL - FMIS Business Unit 5350624						
1373	Radio Dispatch Supervisor	019	3	135,096	3	142,222
TOTAL			3	135,096	3	142,222
GRAND TOTAL			9	\$454,222	10	\$540,710
TURNOVER ADJUSTMENT						
OPERATING FUNDS			9	\$454,222	10	\$540,710

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	365,930.57	453,107	453,107	
130 / 501320 Salaries and Wages of Extra Employees	26,989.92	51,400	51,400	
170 / 501510 Mandatory Medicare Costs	5,648.38	7,379	7,379	
172 / 501540 Workers' Compensation	100.00	100	100	
174 / 501570 Pension	31,292.92	42,978	42,978	
175 / 501590 Life Insurance Program	932.88	1,749	1,749	
176 / 501610 Health Insurance	53,031.25	53,086	53,086	
177 / 501640 Dental Insurance Plan	1,324.69	1,420	1,420	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	988.88	991	991	
TOTAL PERSONAL SERVICES	486,239.49	612,310	612,310	
TOTAL OPERATING FUND	\$486,239.49	\$612,310	\$612,310	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	500.00	500	500	
185 / 501810 Professional and Technical Membership Fees	28.00	425	425	
186 / 501860 Training Programs for Staff Personnel		500	500	
190 / 501970 Transportation and Other Travel Expenses for Employees		1,000	1,000	
TOTAL PERSONAL SERVICES	528.00	2,425	2,425	
CONTRACTUAL SERVICES				
225 / 520260 Postage	2,000.00	2,000	2,000	
240 / 520490 Printing and Publishing	509.00	2,500	2,500	
289 / 521220 Technical Services Not Otherwise Classified	12,171.00	15,000	15,000	
290 / 521262 Impersonal Services Not Otherwise Classified		1,000	1,000	
TOTAL CONTRACTUAL SERVICES	14,680.00	20,500	20,500	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	75.21	100	100	
353 / 530640 Books, Periodicals, Publications and Data Services	21.80	100	100	
388 / 531650 Computer Operation Supplies		100	100	
TOTAL SUPPLIES AND MATERIALS	97.01	300	300	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	459.75	1,200	1,200	
579 / 560450 Computer Equipment	2,529.85	3,000	3,000	
TOTAL CAPITAL OUTLAY	2,989.60	4,200	4,200	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		575	575	
TOTAL RENTAL AND LEASING		575	575	
TOTAL OPERATING FUND	\$18,294.61	\$28,000	\$28,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 548 Sheriff's Ford Heights Public Housing Security

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	175,770.00	173,833	173,833	
170 / 501510 Mandatory Medicare Costs	1,167.36	1,167	1,167	
TOTAL PERSONAL SERVICES	176,937.36	175,000	175,000	
TOTAL OPERATING FUND	\$176,937.36	\$175,000	\$175,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 549 Sheriff's Chicago Heights Public Housing Security

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	156,150.00	172,499	172,499	
170 / 501510 Mandatory Medicare Costs	1,139.06	2,501	2,501	
TOTAL PERSONAL SERVICES	157,289.06	175,000	175,000	
TOTAL OPERATING FUND	\$157,289.06	\$175,000	\$175,000	

STATE'S ATTORNEY

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
250 State's Attorney	95,484,019	95,530,829	101,095,505	5,564,676
PUBLIC SAFETY FUND TOTAL	95,484,019	95,530,829	101,095,505	5,564,676
GENERAL FUNDS TOTAL	95,484,019	95,530,829	101,095,505	5,564,676
TOTAL APPROPRIATIONS	95,484,019	95,530,829	101,095,505	5,564,676

Summary of Positions

DEPARTMENT AND TITLE	00 POSITIONS		APPROVED AND ADOPTED		DIFFERENCE
	110	130	110	130	
PUBLIC SAFETY FUND					
250 State's Attorney	1,446	35.4	1,446	35.2	(0.2)
PUBLIC SAFETY FUND TOTAL	1,446	35.4	1,446	35.2	(0.2)
GENERAL FUNDS TOTAL	1,446	35.4	1,446	35.2	(0.2)
TOTAL POSITIONS	1,446	35.4	1,446	35.2	(0.2)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	POSITIONS	SALARIES	APPROVED AND ADOPTED
614 Juvenile Court Victim Assistance Services	10/00-9/01*	3	96,137	129,105
615 Services to Cook County Victim	1/01-12/01*	6	201,032	262,900
616 Homicide Advocacy Services	10/00-10/01*	3	95,792	150,071
618 Victim Assistance Services	9/00-9/01*	1	31,402	43,665
624 Motor Vehicle Theft Prosecutions Program	1/00-12/01	7	437,317	1,176,606
647 Domestic Violence Prosecution Suburban Coordinator	5/00-5/01	1	70,459	84,340
742 Victim Sensitive Interview Program	7/00-3/01	2	63,904	155,398
745 Domestic Violence Resource Center	1/01-12/01*	1	32,240	61,328
746 Homicide Families Support Group	7/00-6/01			11,250
747 Victim Witness Sex Assault Services	7/00-6/01			23,447
756 Domestic Violence Prosecution Grant	6/00-6/01	5	228,103	311,292
782 Child Support Enforcement	7/00-6/01	185	7,020,762	11,886,925
793 Strategies in Community Prosecutions	1/00-6/01	3	138,029	171,000
830 Complex Drug Prosecutions	12/00-12/01*	22	1,335,857	1,690,807
831 Youth Gun Violence Program	10/00-9/01	1	27,797	163,064
968 Violent Crimes Appeals Backlog Reduction	5/00-5/01*	2	94,349	118,193
TOTAL GRANTS		242	\$9,873,180	\$16,439,391

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
	POSITIONS	SALARIES	POSITIONS	SALARIES
GRAND TOTAL	1,446	\$75,544,465	1,446	\$79,126,755
TURNOVER ADJUSTMENT		2,266,335		2,373,803
OPERATING FUNDS	1,446	\$73,278,130	1,446	\$76,752,952

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATION - FMIS Business Unit 2500890					
0016 State's Attorney	S	1	148,566	1	150,299
1176 Assistant State's Attorney	A34	1	132,400	1	136,582
1174 Assistant State's Attorney	A32	1	119,793	1	123,596
1173 Assistant State's Attorney	A31	2	226,976	2	234,204
1158 Assistant State's Attorney	A16	1	71,870	1	74,236
TOTAL		6	699,605	6	718,917
02 CRIMINAL PROSECUTIONS BUREAU					
01 FELONY TRIAL DIVISION - FMIS Business Unit 2500891					
1173 Assistant State's Attorney	A31	1	113,488	1	117,102
1171 Assistant State's Attorney	A29	2	206,800	2	213,422
1170 Assistant State's Attorney	A28	1	100,719	1	103,951
1169 Assistant State's Attorney	A27	3	297,759	3	307,320
1167 Assistant State's Attorney	A25	5	460,720	5	475,585
1165 Assistant State's Attorney	A23	2	174,528	2	180,184
1164 Assistant State's Attorney	A22	1	85,579	1	88,355
1163 Assistant State's Attorney	A21	5	424,580	5	438,360
1162 Assistant State's Attorney	A20	8	662,768	7	598,780
1161 Assistant State's Attorney	A19	5	404,160	5	417,335
1160 Assistant State's Attorney	A18	14	1,103,984	14	1,140,020
1159 Assistant State's Attorney	A17	22	1,692,570	22	1,747,944
1158 Assistant State's Attorney	A16	17	1,221,790	17	1,262,012
1157 Assistant State's Attorney	A15	17	1,162,919	17	1,201,356
1156 Assistant State's Attorney	A14	22	1,468,236	22	1,516,900
1155 Assistant State's Attorney	A13	38	2,342,738	38	2,420,942
1154 Assistant State's Attorney	A12	10	593,690	10	613,580
1152 Assistant State's Attorney	A10	37	2,070,890	37	2,140,746
1150 Assistant State's Attorney	A08	17	905,811	17	936,547
1149 Assistant State's Attorney	A07	15	760,830	15	786,810
1148 Assistant State's Attorney	A06	22	1,062,776	22	1,099,252
1147 Assistant State's Attorney	A05	2	92,002	2	95,178
1145 Assistant State's Attorney	A03	1	46,001	1	47,589
1144 Assistant State's Attorney	A02	2	92,002	2	95,178
1143 Assistant State's Attorney	A01	4	153,512	4	158,956
TOTAL		273	17,700,852	272	18,203,404
02 MUNICIPAL DIVISION - FMIS Business Unit 2500892					
1167 Assistant State's Attorney	A25	5	460,720	5	475,585
1165 Assistant State's Attorney	A23	4	349,056	4	360,368
1163 Assistant State's Attorney	A21	2	169,832	2	175,344
1161 Assistant State's Attorney	A19	1	80,832	1	83,467
1160 Assistant State's Attorney	A18	1	78,856	1	81,430
1158 Assistant State's Attorney	A16	1	71,870	1	74,236
1156 Assistant State's Attorney	A14	4	266,952	4	275,800
1155 Assistant State's Attorney	A13	3	184,953	3	191,127
1152 Assistant State's Attorney	A10	11	615,670	11	636,438
1150 Assistant State's Attorney	A08	15	799,245	15	826,365
1149 Assistant State's Attorney	A07	22	1,115,884	22	1,153,988
1148 Assistant State's Attorney	A06	19	917,852	19	949,354
1147 Assistant State's Attorney	A05	26	1,196,026	26	1,237,314
1145 Assistant State's Attorney	A03	16	736,016	16	761,424
1144 Assistant State's Attorney	A02	13	598,013	13	618,657

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
1143 Assistant State's Attorney	A01	4	153,512	4	158,956
TOTAL		147	7,795,289	147	8,059,853
03 APPELLATE DIVISION - FMIS Business Unit 2500893					
1169 Assistant State's Attorney	A27	1	99,253	1	102,440
1165 Assistant State's Attorney	A23	1	87,264	1	90,092
1163 Assistant State's Attorney	A21	2	169,832	2	175,344
1161 Assistant State's Attorney	A19	1	80,832	1	83,467
1160 Assistant State's Attorney	A18	3	236,568	3	244,290
1159 Assistant State's Attorney	A17	1	76,935	1	79,452
1157 Assistant State's Attorney	A15	1	68,407	1	70,668
1155 Assistant State's Attorney	A13	1	61,651	1	63,709
1152 Assistant State's Attorney	A10	3	167,910	3	173,574
1150 Assistant State's Attorney	A08	3	159,849	3	165,273
1149 Assistant State's Attorney	A07	2	101,444	2	104,908
1148 Assistant State's Attorney	A06	3	144,924	3	149,898
1147 Assistant State's Attorney	A05	4	184,004	4	190,356
1145 Assistant State's Attorney	A03	26	1,196,026	20	951,780
1144 Assistant State's Attorney	A02	2	92,002	2	95,178
1143 Assistant State's Attorney	A01	3	115,134	9	357,651
TOTAL		57	3,042,035	57	3,098,080
03 CIVIL ACTIONS BUREAU					
01 CIVIL DIVISION - FMIS Business Unit 2500894					
0556 Law Clerk I	014	1	29,854	1	30,959
1173 Assistant State's Attorney	A31	1	113,488	1	117,102
1171 Assistant State's Attorney	A29	1	103,400	1	106,711
1169 Assistant State's Attorney	A27	2	198,506	2	204,880
1166 Assistant State's Attorney	A24	2	178,572	3	276,522
1165 Assistant State's Attorney	A23	7	610,848	8	720,736
1164 Assistant State's Attorney	A22	1	85,579	1	88,355
1163 Assistant State's Attorney	A21	1	84,916	2	175,344
1162 Assistant State's Attorney	A20	2	165,692	1	85,540
1161 Assistant State's Attorney	A19	2	161,664	2	166,934
1160 Assistant State's Attorney	A18	5	394,280	5	407,150
1159 Assistant State's Attorney	A17	3	230,805	3	238,356
1158 Assistant State's Attorney	A16	1	71,870	1	74,236
1157 Assistant State's Attorney	A15	11	752,477	11	777,348
1156 Assistant State's Attorney	A14	6	400,428	6	413,700
1155 Assistant State's Attorney	A13	7	431,557	7	445,963
1154 Assistant State's Attorney	A12	11	653,059	11	674,938
1152 Assistant State's Attorney	A10	5	279,850	5	289,290
1151 Assistant State's Attorney	A09	1	53,283	1	55,091
1150 Assistant State's Attorney	A08	6	319,698	6	330,546
1149 Assistant State's Attorney	A07	5	253,610	5	262,270
1148 Assistant State's Attorney	A06	3	144,924	3	149,898
1147 Assistant State's Attorney	A05	3	138,003	3	142,767
1145 Assistant State's Attorney	A03	1	46,001	1	47,589
1143 Assistant State's Attorney	A01	3	115,134	3	119,217
TOTAL		91	6,017,498	93	6,401,442
04 SPECIAL PROSECUTIONS BUREAU					
01 SPECIAL PROSECUTIONS - FMIS Business Unit 2500895					
1173 Assistant State's Attorney	A31	1	113,488	1	117,102

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		00 APPROPRIATION			APPROVED & ADOPTED	
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
1172	Assistant State's Attorney	A30	1	107,182	1	110,607
1169	Assistant State's Attorney	A27	1	99,253	1	102,440
1167	Assistant State's Attorney	A25	2	184,288	2	190,234
1165	Assistant State's Attorney	A23	3	261,792	3	270,276
1163	Assistant State's Attorney	A21	3	231,886	3	263,016
1161	Assistant State's Attorney	A19	4	323,328	4	333,868
1160	Assistant State's Attorney	A18	7	551,992	7	570,010
1159	Assistant State's Attorney	A17	7	538,545	7	556,164
1158	Assistant State's Attorney	A16	1	71,870	1	74,236
1157	Assistant State's Attorney	A15	5	342,035	5	353,340
1156	Assistant State's Attorney	A14	3	200,214	3	206,850
1155	Assistant State's Attorney	A13	7	431,557	7	445,963
1154	Assistant State's Attorney	A12	2	118,738	2	122,716
1152	Assistant State's Attorney	A10	3	167,910	3	173,574
1150	Assistant State's Attorney	A08	1	53,283	1	55,091
1149	Assistant State's Attorney	A07	1	50,722	1	52,454
TOTAL			52	3,848,083	52	3,997,941
05 INVESTIGATIONS BUREAU						
01 INVESTIGATIONS - FMIS Business Unit 2500896						
0647	Deputy Chief Investigator	024	2	199,778	2	206,188
0626	Chief-Investigative Bureau (State's Attorney)	024	1	109,633	1	113,130
0284	Investigator V (State's Attorney)	023	8	571,962	8	593,937
0642	Investigator V	022	1	57,805	1	65,639
0696	Investigator II (State's Attorney)	SA2	54	2,925,979	60	3,651,704
2502	Investigator IV (Accountant/State's Attorney)	022	15	998,293	15	1,059,786
0695	Investigator I (State's Attorney)	SA1	60	2,557,953	54	2,533,738
TOTAL			141	7,421,403	141	8,224,122
06 PUBLIC INTEREST BUREAU						
01 PUBLIC INTEREST - FMIS Business Unit 2500897						
1173	Assistant State's Attorney	A31	1	113,488	1	117,102
1165	Assistant State's Attorney	A23	2	174,528	2	180,184
1164	Assistant State's Attorney	A22	1	85,579	1	88,355
1163	Assistant State's Attorney	A21	1	84,916	1	87,672
1162	Assistant State's Attorney	A20	2	165,692	2	171,080
1160	Assistant State's Attorney	A18	1	78,856	1	81,430
1159	Assistant State's Attorney	A17	1	76,935	1	79,452
1158	Assistant State's Attorney	A16	1	71,870	1	74,236
1156	Assistant State's Attorney	A14	1	66,738	1	68,950
1155	Assistant State's Attorney	A13	5	308,255	5	318,545
1154	Assistant State's Attorney	A12	5	296,845	5	306,790
1152	Assistant State's Attorney	A10	2	111,940	2	115,716
1150	Assistant State's Attorney	A08	1	53,283	1	55,091
1149	Assistant State's Attorney	A07	3	152,166	3	157,362
1148	Assistant State's Attorney	A06	3	144,924	3	149,898
1147	Assistant State's Attorney	A05	1	46,001	1	47,589
1145	Assistant State's Attorney	A03	1	46,001	1	47,589
1143	Assistant State's Attorney	A01	1	38,378	1	39,739
TOTAL			33	2,116,395	33	2,186,780
07 BUREAU OF ADMINISTRATIVE SERVICES						
01 GENERAL ADMINISTRATIVE - FMIS Business Unit 2500898						
0615	Director Of Computer Systems (State's Attorney)	024	1	85,272	1	88,038

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		00 APPROPRIATION			APPROVED & ADOPTED	
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
0612	Chief Of Administrative Services	024	1	109,633	1	113,130
0611	Deputy Chief Of Administrative Services	024	1	99,889	1	103,094
0592	Chief Court Reporter	024	1	64,402	1	66,542
0516	Executive Officer	024	1	79,181	1	81,764
0028	Program Manager	024	5	401,963	5	415,062
0113	Director Of Financial Control IV	024	1	85,374	1	88,143
0625	Assistant To Chief Of Administrative Services II	024	2	157,716	2	162,864
0295	Administrative Analyst V	023			1	62,669
0254	Business Manager IV	023	1	76,747	1	80,430
0112	Director Of Financial Control III	023			1	72,033
0742	Personnel Manager V	022	1	63,525	1	68,834
0056	Project Director	022	3	203,473	3	210,752
0205	Budget Analyst V	022	1	66,626	2	140,867
0588	Court Reporter V	022	7	494,862	7	530,728
0613	Assistant To Chief Of Administrative Services	022	1	74,915	1	79,689
0609	Administrative Assistant To The State's Attorney	022	1	63,525	1	68,834
0293	Administrative Analyst III	021	2	105,314	2	114,106
0111	Director Of Financial Control II	021	1	63,525		
1112	Systems Analyst III	020	2	115,610	2	122,417
0051	Administrative Assistant V	020	17	962,530	15	904,164
0691	Victim Witness Coordinator IV	019	1	47,896	1	51,986
0145	Accountant V	019	1	56,582	1	60,258
0050	Administrative Assistant IV	018	33	1,510,470	35	1,706,458
1111	Systems Analyst II	018	3	140,270	3	147,089
0979	Duplicating Section Supervisor III	018	1	47,896	1	49,542
0048	Administrative Assistant III	016	26	1,045,217	24	1,041,102
0667	Victim Witness Coordinator II	015	7	274,749	7	293,086
0553	Court Clerk III	015	1	38,950	1	40,328
0047	Administrative Assistant II	014	67	2,331,938	68	2,514,281
2264	Draftsman III	014	1	32,868	1	35,781
1122	Data Entry Manager	014	1	37,910	1	40,065
0666	Victim Witness Coordinator I	014	1	38,696	1	40,065
0556	Law Clerk I	014	20	707,496	20	760,973
0174	Bookkeeper IV	014	1	40,266	1	41,684
0142	Accountant II	013	1	35,320	1	37,676
0552	Court Clerk II	013	2	62,807	2	66,647
0936	Stenographer V	013	23	767,432	23	804,112
0842	Librarian II	013	2	66,698	2	70,646
0046	Administrative Assistant I	012	12	371,205	12	383,564
0935	Stenographer IV	011	40	1,155,994	40	1,201,635
0907	Clerk V	011	103	2,827,061	102	2,997,506
0690	Victim Witness Coordinator Aide	011	11	289,097	11	309,898
0906	Clerk IV	009	18	411,372	18	431,408
1676	Reproduction Technician I	009	4	90,377	4	92,716
1232	Storekeeper II	009	2	48,347	2	51,208
0934	Stenographer III	009	20	456,454	20	480,282
TOTAL			452	16,307,450	452	17,324,156
02 VICTIM/WITNESS SERVICES - FMIS Business Unit 2500899						
0056	Project Director	022	1	66,626	1	72,033
0691	Victim Witness Coordinator IV	019	1	50,269	1	54,444
0050	Administrative Assistant IV	018	1	45,778	1	49,542
0692	Victim Witness Coordinator III	016	6	248,338	6	267,802

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0667 Victim Witness Coordinator II	015	11	426,100	11	449,115
0666 Victim Witness Coordinator I	014	9	300,734	9	317,108
0936 Stenographer V	013	1	27,797	1	28,840
0690 Victim Witness Coordinator Aide	011	1	24,209	1	25,144
0906 Clerk IV	009	1	25,330	1	26,298
TOTAL		32	1,215,181	32	1,290,326

08 NARCOTICS PROSECUTIONS BUREAU

01 NARCOTICS - FMIS Business Unit 2500900

1173 Assistant State's Attorney	A31	1	113,488	1	117,102
1171 Assistant State's Attorney	A29	1	103,400	1	106,711
1167 Assistant State's Attorney	A25	1	92,144	1	95,117
1165 Assistant State's Attorney	A23	1	87,264	1	90,092
1164 Assistant State's Attorney	A22	1	85,579	1	88,355
1163 Assistant State's Attorney	A21	1	84,916	1	87,672
1162 Assistant State's Attorney	A20	1	82,846	1	85,540
1160 Assistant State's Attorney	A18	1	78,856	1	81,430
1159 Assistant State's Attorney	A17	1	76,935	1	79,452
1158 Assistant State's Attorney	A16	4	287,480	3	222,708
1157 Assistant State's Attorney	A15	1	68,407	1	70,668
1156 Assistant State's Attorney	A14	5	333,690	5	344,750
1155 Assistant State's Attorney	A13	5	308,255	5	318,545
1154 Assistant State's Attorney	A12	2	118,738	2	122,716
1150 Assistant State's Attorney	A08	2	106,566	2	110,182
1149 Assistant State's Attorney	A07	12	608,664	12	629,448
1148 Assistant State's Attorney	A06	6	289,848	6	299,796
1147 Assistant State's Attorney	A05	3	138,003	3	142,767
1145 Assistant State's Attorney	A03	2	92,002	2	95,178
1144 Assistant State's Attorney	A02	2	92,002	2	95,178
1143 Assistant State's Attorney	A01	3	115,134	3	119,217
TOTAL		56	3,364,217	55	3,402,624

09 JUVENILE JUSTICE BUREAU

01 JUVENILE - FMIS Business Unit 2500901

0614 Special Assistant State's Attorney	A35	1	119,793	1	123,596
1171 Assistant State's Attorney	A29	1	103,400	1	106,711
1170 Assistant State's Attorney	A28	1	100,719	1	103,951
1165 Assistant State's Attorney	A23	4	349,056	4	360,368
1164 Assistant State's Attorney	A22	1	85,579	1	88,355
1162 Assistant State's Attorney	A20	1	82,846	1	85,540
1160 Assistant State's Attorney	A18	1	78,856	1	81,430
1159 Assistant State's Attorney	A17	15	1,154,025	15	1,191,780
1158 Assistant State's Attorney	A16	1	71,870	1	74,236
1156 Assistant State's Attorney	A14	3	200,214	3	206,850
1154 Assistant State's Attorney	A12	1	59,369	1	61,358
1152 Assistant State's Attorney	A10	1	55,970	1	57,858
1150 Assistant State's Attorney	A08	4	213,132	4	220,364
1149 Assistant State's Attorney	A07	19	963,718	19	996,626
1148 Assistant State's Attorney	A06	17	821,236	17	849,422
1147 Assistant State's Attorney	A05	12	552,012	12	571,068
1145 Assistant State's Attorney	A03	9	414,009	9	428,301
1144 Assistant State's Attorney	A02	7	322,007	7	333,123
1143 Assistant State's Attorney	A01	7	268,646	7	278,173

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
TOTAL		106	6,016,457	106	6,219,110
GRAND TOTAL		1,446	\$75,544,465	1,446	\$79,126,755
TURNOVER ADJUSTMENT			2,266,335		2,373,803
OPERATING FUNDS		1,446	\$73,278,130	1,446	\$76,752,952

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	72,624,498.92	72,624,499	72,624,499	
115 / 501170 Appropriation Adjustment for Personal Services	783.63	784	784	
120 / 501210 Overtime Compensation	653,826.99	653,900	653,900	
124 / 501250 Employee Health Insurance Allotment	87,945.12	88,000	88,000	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	157,644.47	157,713	157,713	
129 / 501300 Salaries and Wages of Seasonal Work Employees	163,319.16	165,000	165,000	
130 / 501320 Salaries and Wages of Extra Employees	2,161,499.30	2,161,600	2,161,600	
170 / 501510 Mandatory Medicare Costs	869,432.33	869,432	869,432	
172 / 501540 Workers' Compensation	176,681.00	176,681	176,681	
175 / 501590 Life Insurance Program	202,437.26	202,437	202,437	
176 / 501610 Health Insurance	6,757,480.36	6,757,518	6,757,518	
177 / 501640 Dental Insurance Plan	200,061.73	200,098	200,098	
178 / 501660 Unemployment Compensation	-1,485.80	-1,486	-1,486	
179 / 501690 Vision Care Insurance	118,252.82	118,253	118,253	
185 / 501810 Professional and Technical Membership Fees	12,235.50	12,300	12,300	
186 / 501860 Training Programs for Staff Personnel	133,600.70	133,601	133,601	
190 / 501970 Transportation and Other Travel Expenses for Employees	669,318.14	669,400	669,400	
TOTAL PERSONAL SERVICES	84,987,531.63	84,989,730	84,989,730	
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	652,050.75	652,051	652,051	
220 / 520150 Communication Services	639,324.00	639,324	639,324	
225 / 520260 Postage	212,231.95	212,232	212,232	
228 / 520280 Delivery Services	42,948.88	45,000	45,000	
232 / 520350 Boarding and Lodging of Non-Employees	485,048.49	485,100	485,100	
240 / 520490 Printing and Publishing	83,085.49	104,093	104,093	
260 / 520830 Professional and Managerial Services	1,081,252.29	1,081,300	1,081,300	
263 / 520930 Legal Fees Not Otherwise Classified	296,660.22	300,000	300,000	
264 / 520960 Expert Witnesses	283,580.68	283,581	283,581	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,092,787.38	1,092,854	1,092,854	
TOTAL CONTRACTUAL SERVICES	4,868,970.13	4,895,535	4,895,535	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	545,072.42	545,100	545,100	
353 / 530640 Books, Periodicals, Publications and Data Services	1,004,790.91	1,004,800	1,004,800	
355 / 530700 Photographic and Reproduction Supplies	220,696.96	220,697	220,697	
388 / 531650 Computer Operation Supplies	99,954.35	115,000	115,000	
TOTAL SUPPLIES AND MATERIALS	1,870,514.64	1,885,597	1,885,597	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	540,211.84	540,433	540,433	
444 / 540250 Maintenance and Repair of Automotive Equipment	440,797.90	440,850	440,850	
445 / 540290 Operation of Automotive Equipment	395,894.32	395,950	395,950	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	9,424.03	10,000	10,000	
461 / 540370 Maintenance of Facilities	31,787.25	31,800	31,800	
470 / 540390 Operating Costs for the Richard J. Daley Center	996,236.00	996,236	996,236	
TOTAL OPERATION AND MAINTENANCE	2,414,351.34	2,415,269	2,415,269	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,668.00	8,668	8,668	
634 / 550060 Rental of Automotive Equipment	13,230.06	13,230	13,230	
660 / 550130 Rental of Facilities	98,072.87	100,000	100,000	
TOTAL RENTAL AND LEASING	119,970.93	121,898	121,898	
CONTINGENCY				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
811 / 580360 Contingency Fund for the Use of the State's Attorney	202,127.98	202,200	202,200	
818 / 580033 Reimbursement to Designated Fund	1,020,551.92	1,020,600	1,020,600	
TOTAL CONTINGENCY	1,222,679.90	1,222,800	1,222,800	
TOTAL OPERATING FUND	\$95,484,018.57	\$95,530,829	\$95,530,829	

Capital Equipment Request - 71700250

530 / 560510.8300 Office Furnishings and Equipment	47,925.00	235,440	115,000	(120,440)
549 / 560610.8300 Vehicle Purchase	273,000.00	830,000	682,000	(148,000)
570 / 560440.8300 Telecommunications Equipment	44,335.00	100,000	100,000	
579 / 560450.8300 Computer Equipment	616,223.75	500,000	600,000	100,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$981,483.75	\$1,665,440	\$1,497,000	(168,440)

TREASURER

Summary of Appropriations

DEPARTMENT AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
060 County Treasurer	12,443,899	13,326,064	14,257,560	931,496
CORPORATE FUND TOTAL	12,443,899	13,326,064	14,257,560	931,496
SPECIAL PURPOSE FUNDS				
534 County Treasurer - Tax Sales Automation Fund	457,136	484,116	782,028	297,912
SPECIAL PURPOSE FUNDS TOTAL	457,136	484,116	782,028	297,912
GENERAL FUNDS TOTAL	12,443,899	13,326,064	14,257,560	931,496
TOTAL APPROPRIATIONS	12,901,035	13,810,180	15,039,588	1,229,408

Summary of Positions

Summary of Positions

DEPARTMENT AND TITLE	00 POSITIONS		APPROVED AND ADOPTED		DIFFERENCE
	110	130	110	130	
CORPORATE FUND					
060 County Treasurer	232	15.2	214	14.9	(18.3)
CORPORATE FUND TOTAL	232	15.2	214	14.9	(18.3)
SPECIAL PURPOSE FUNDS					
534 County Treasurer - Tax Sales Automation Fund	5		5		
SPECIAL PURPOSE FUNDS TOTAL	5		5		
GENERAL FUNDS TOTAL	232	15.2	214	14.9	(18.3)
TOTAL POSITIONS	237	15.2	219	14.9	(18.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,125,831	7,399,753	8,379,211	979,458
115 / 501170 Appropriation Adjustment for Personal Services		1,247		(1,247)
119 / 501190 Scheduled Salary Adjustment			97,630	97,630
120 / 501210 Overtime Compensation	324,827	352,577	280,000	(72,577)
124 / 501250 Employee Health Insurance Allotment	5,047	5,047		(5,047)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	150,371	150,430		(150,430)
129 / 501300 Salaries and Wages of Seasonal Work Employees	70,534	98,000	100,980	2,980
130 / 501320 Salaries and Wages of Extra Employees	603,088	651,857	573,356	(78,501)
136 / 501400 Differential Pay	2,450	2,450	4,800	2,350
170 / 501510 Mandatory Medicare Costs	96,512	108,929	107,774	(1,155)
172 / 501540 Workers' Compensation	58,036	58,036	58,036	
175 / 501590 Life Insurance Program	21,660	33,492	33,726	234
176 / 501610 Health Insurance	994,527	994,884	1,365,600	370,716
177 / 501640 Dental Insurance Plan	26,826	31,094	43,680	12,586
178 / 501660 Unemployment Compensation	60,168	61,182	3,532	(57,650)
179 / 501690 Vision Care Insurance	13,358	20,622	31,200	10,578
183 / 501770 Seminars for Professional Employees	22,537	22,550	21,000	(1,550)
185 / 501810 Professional and Technical Membership Fees	11,586	11,610	7,810	(3,800)
186 / 501860 Training Programs for Staff Personnel	28,942	51,438	115,000	63,562
190 / 501970 Transportation and Other Travel Expenses for Employees	22,011	31,900	30,000	(1,900)
TOTAL PERSONAL SERVICES	9,638,312	10,087,098	11,253,335	1,166,237
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	32,960	33,000	36,000	3,000
219 / 520130 Transportation Not Otherwise Classified	264	500	500	
220 / 520150 Communication Services	97,314	97,314	100,233	2,919
225 / 520260 Postage	1,383,381	1,383,400	1,310,000	(73,400)
228 / 520280 Delivery Services	997	1,500	3,000	1,500
240 / 520490 Printing and Publishing	497,151	620,000	500,000	(120,000)
242 / 520550 Surveys, Operations and Reports	2,254	25,000	19,000	(6,000)
245 / 520610 Advertising For Specific Purposes	4,994	10,000	25,000	15,000
246 / 520650 Imaging of Records	116	2,000	10,000	8,000
249 / 520670 Purchased Services Not Otherwise Classified	21,240	23,000	13,000	(10,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	28,167	30,500	30,500	
260 / 520830 Professional and Managerial Services	840,982	860,088	575,313	(284,775)
261 / 520890 Legal Fees Regarding Labor Matters			100	100
265 / 520980 Independent Financial Audit			200,000	200,000
289 / 521220 Technical Services Not Otherwise Classified	978	47,500	72,000	24,500
290 / 521262 Impersonal Services Not Otherwise Classified	8,739	11,600	13,000	1,400
TOTAL CONTRACTUAL SERVICES	2,919,536	3,145,402	2,907,646	(237,756)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	11,112	12,500	12,500	
350 / 530600 Office Supplies	130,640	180,000	150,000	(30,000)
353 / 530640 Books, Periodicals, Publications and Data Services	8,466	8,500	5,200	(3,300)
355 / 530700 Photographic and Reproduction Supplies	6,003	12,000	5,000	(7,000)
388 / 531650 Computer Operation Supplies	26,739	45,000	77,000	32,000
390 / 531680 Supplies and Materials Not Otherwise Classified	2,583	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	185,544	268,000	259,700	(8,300)
OPERATIONS AND MAINTENANCE				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
440 / 540130 Maintenance and Repair of Office Equipment	23,159	23,175	21,000	(2,175)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	73,938	196,500	291,000	94,500
445 / 540290 Operation of Automotive Equipment	4,050	4,075	4,000	(75)
TOTAL OPERATIONS AND MAINTENANCE	101,146	223,750	316,000	92,250
CAPITAL EQUIPMENT AND IMPROVEMENTS				
530 / 560510 Office Furnishings and Equipment		8,600	30,400	21,800
TOTAL CAPITAL EQUIPMENT AND IMPROVEMENTS		8,600	30,400	21,800
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	44,203	65,000	157,000	92,000
634 / 550060 Rental of Automotive Equipment	12,294	12,330	26,000	13,670
TOTAL RENTAL AND LEASING	56,497	77,330	183,000	105,670
CONTINGENCY AND SPECIAL PURPOSES				
881 / 580240 County Government Public Programs and Events			10,000	10,000
883 / 580260 Cook County Administration			79,507	79,507
TOTAL CONTINGENCY AND SPECIAL PURPOSES			89,507	89,507
TOTAL OPERATING FUND	\$12,901,035	\$13,810,180	\$15,039,588	\$1,229,408
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	7,030	45,000	110,000	65,000
579 / 560450.8300 Computer Equipment	634,320	905,000	300,000	(605,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$641,350	\$950,000	\$410,000	(\$540,000)
Major Capital Equipment Request				
579 / 560451.8300 Computer Equipment		1,000,000		(1,000,000)
** Treasurers General Ledger (Dept. 060)				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST		\$1,000,000		(\$1,000,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$641,350	\$1,950,000	\$410,000	(1,540,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		00 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	POSITIONS	SALARIES	POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION						
01 Executive - FMIS Business Unit 0601228						
0008	County Treasurer	S	1	86,100	1	86,101
0186	Cash Management Director/Investment	024	1	90,695		
0118	Financial Control Officer	024	1	90,696	1	93,991
0107	First Deputy Treasurer	024	1	109,622	1	113,119
0106	Assistant County Treasurer III	023	1	66,626		
0285	Assistant To County Treasurer	022	1	60,640	1	65,639
0111	Director Of Financial Control II	021	2	119,283		
0144	Accountant IV	017	1	37,076		
0142	Accountant II	013	1	36,025		
0046	Administrative Assistant I	012	1	31,401		
0907	Clerk V	011	1	29,180		
TOTAL			12	757,344	4	358,850
03 TAXPAYERS' ASSISTANCE SECTION - FMIS Business Unit 0601407						
0106	Assistant County Treasurer III	023			1	72,033
0144	Accountant IV	017			1	42,224
0163	Proof Department Supervisor	014			1	30,959
0906	Clerk IV	009	1	22,004		
TOTAL			1	22,004	3	145,216
02 FINANCE DIVISION						
01 Office Administration and Planning - FMIS Business Unit 0601231						
0108	Deputy County Treasurer	024	1	109,622	1	113,119
0050	Administrative Assistant IV	018			1	41,132
0144	Accountant IV	017	2	74,152		
0227	Cashier II	010			1	23,434
TOTAL			3	183,774	3	177,685
02 Internal Auditing and Record Keeping - FMIS Business Unit 0601232						
0118	Financial Control Officer	024			1	93,625
0113	Director Of Financial Control IV	024			1	88,474
2177	Personnel Director II	023	1	73,101		
0050	Administrative Assistant IV	018	1	39,732		
2460	Security Officer II	011	1	24,209		
0906	Clerk IV	009	1	23,081	1	25,144
TOTAL			4	160,123	3	207,243
03 HUMAN RESOURCES - FMIS Business Unit 0601233						
2177	Personnel Director II	023			1	75,502
0050	Administrative Assistant IV	018			1	43,117
0356	Illegal Rates Supervisor	016	1	34,536		
0048	Administrative Assistant III	016			1	45,118
2460	Security Officer II	011	1	27,797		
2416	Security Officer I	009	1	22,004		
TOTAL			3	84,337	3	163,737
04 General Office Services - FMIS Business Unit 0601234						
0048	Administrative Assistant III	016			1	35,781
0142	Accountant II	013			1	37,316
0907	Clerk V	011			1	30,264
0906	Clerk IV	009	1	24,209	3	74,474
TOTAL			1	24,209	6	177,835
05 Security Section - FMIS Business Unit 0601408						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0113 Director Of Financial Control IV	024	1	85,695		
0144 Accountant IV	017	1	44,824		
0356 Illegal Rates Supervisor	016			1	35,781
2461 Security Officer III	013			1	31,802
2460 Security Officer II	011			3	84,248
TOTAL		2	130,519	5	151,831
03 COLLECTION DIVISION					
01 Finance Administrative - FMIS Business Unit 0601239					
0186 Cash Management Director/Investment	024			1	93,624
0118 Financial Control Officer	024	1	85,602	1	88,378
0112 Director Of Financial Control III	023	1	60,640		
0048 Administrative Assistant III	016	1	34,536	1	37,480
0143 Accountant III	015			1	33,330
TOTAL		3	180,778	4	252,812
02 ACCOUNTING - FMIS Business Unit 0601409					
0118 Financial Control Officer	024	1	79,491		
0112 Director Of Financial Control III	023	1	60,640	1	65,639
0111 Director Of Financial Control II	021			1	68,834
0144 Accountant IV	017	3	124,602	4	159,346
0048 Administrative Assistant III	016	2	76,194		
0143 Accountant III	015	4	128,624	1	33,330
0142 Accountant II	013	1	36,375	1	38,839
0360 Tax Collection Supervisor I	012	1	27,196	1	29,543
0907 Clerk V	011	4	114,595	2	56,946
0141 Accountant I	011	1	30,673		
0948 Calculating Machine Operator II	010	1	28,479	1	30,102
0227 Cashier II	010	1	29,022		
0906 Clerk IV	009	3	68,166	2	50,288
0226 Cashier I	009	1	22,004		
TOTAL		24	826,061	14	532,867
03 BUDGET DEVELOPMENT AND REPORTING - FMIS Business Unit 0601241					
0112 Director Of Financial Control III	023	1	60,640	1	65,639
0292 Administrative Analyst II	019			2	90,236
0144 Accountant IV	017			1	40,328
TOTAL		1	60,640	4	196,203
04 CASH MANAGEMENT - FMIS Business Unit 0601242					
0118 Financial Control Officer	024	1	90,695	1	93,624
0112 Director Of Financial Control III	023	1	60,640	2	134,473
0102 Assistant County Treasurer II	022	1	57,805	1	59,748
0051 Administrative Assistant V	020	1	47,896	1	49,542
0048 Administrative Assistant III	016	1	44,503	1	46,491
0143 Accountant III	015			1	33,330
0047 Administrative Assistant II	014	2	70,120	2	74,236
0163 Proof Department Supervisor	014	1	38,696		
2461 Security Officer III	013	1	29,180		
0142 Accountant II	013	1	36,025	1	37,676
0046 Administrative Assistant I	012	1	31,401	1	34,063
2460 Security Officer II	011	1	26,547		
0907 Clerk V	011	2	59,084	3	95,012
0173 Bookkeeper III	011	1	31,578	1	32,733
0948 Calculating Machine Operator II	010	1	27,196	1	23,434

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	5	111,740	4	97,205
0944 Bookkeeping Machine Operator III	009	1	27,308		
TOTAL		22	790,414	20	811,567
05 CONTROLS AND REVIEW - FMIS Business Unit 0601243					
0143 Accountant III	015			1	33,330
0907 Clerk V	011	1	27,797	1	30,264
0141 Accountant I	011			1	32,434
0944 Bookkeeping Machine Operator III	009	1	21,039		
0906 Clerk IV	009	7	150,443		
TOTAL		9	199,279	3	96,028
06 MAYWOOD BRANCH - FMIS Business Unit 0601244					
0906 Clerk IV	009	1	21,039		
TOTAL		1	21,039		
07 MARKHAM BRANCH - FMIS Business Unit 0601245					
0906 Clerk IV	009	1	21,039		
TOTAL		1	21,039		
04 CONDEMNATIONS DIVISION					
01 Information Technology Administrative - FMIS Business Unit 0601249					
1133 Chief Information Officer	024	1	90,695	1	93,624
0351 Condemnation Awards Officer II	017	1	37,076	1	38,397
0172 Bookkeeper II	009	1	22,004	1	21,878
TOTAL		3	149,775	3	153,899
02 NETWORKS ADMINISTRATION - FMIS Business Unit 0600608					
0813 Project Leader-Mid Range Systems	023	1	60,640	1	65,639
TOTAL		1	60,640	1	65,639
03 PROJECT MANAGEMENT - FMIS Business Unit 0600609					
0813 Project Leader-Mid Range Systems	023	1	60,640	1	62,669
1114 Systems Analyst V	023	1	60,640	1	62,669
TOTAL		2	121,280	2	125,338
04 DATA BASE AND SOFTWARE DEVELOPMENT - FMIS Business Unit 0600610					
0813 Project Leader-Mid Range Systems	023	1	60,640	1	62,669
TOTAL		1	60,640	1	62,669
05 OFFICE SERVICES DIVISION					
01 Operations Administrative - FMIS Business Unit 0601410					
0118 Financial Control Officer	024			1	82,084
0213 Director Of Operations - Treasurer	023	1	73,101		
0048 Administrative Assistant III	016			1	43,117
0373 Tax Section Supervisor	014			1	30,959
0359 Tax Collection Supervisor II	014			1	30,959
0907 Clerk V	011	1	29,180	1	26,298
0906 Clerk IV	009			1	21,878
TOTAL		2	102,281	6	235,295
02 TAXPAYER ASSISTANCE - FMIS Business Unit 0601251					
0102 Assistant County Treasurer II	022	1	57,805	1	62,669
0051 Administrative Assistant V	020	1	55,188		
0251 Business Manager I	018			1	41,132
0050 Administrative Assistant IV	018	1	45,778		
0144 Accountant IV	017			1	40,328
0143 Accountant III	015	1	32,156	1	34,845

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0047 Administrative Assistant II	014	1	31,401	1	34,063
0359 Tax Collection Supervisor II	014	1	31,401		
0354 Foreclosure Section Supervisor II	014	1	38,696		
0243 Payroll Division Supervisor I	012			1	26,926
0945 Bookkeeping Machine Operator IV	012	1	31,401	1	32,552
0360 Tax Collection Supervisor I	012	1	29,854	1	32,552
0935 Stenographer IV	011	2	56,977		
0907 Clerk V	011	10	284,582	10	309,948
1003 Telephone Operator III	010	3	85,240	3	88,742
0227 Cashier II	010	2	57,501	1	30,102
0226 Cashier I	009	2	50,665	3	81,225
0944 Bookkeeping Machine Operator III	009	1	26,547		
0906 Clerk IV	009	10	250,616	12	310,537
TOTAL		39	1,165,808	37	1,125,621
03 COLLECTIONS - FMIS Business Unit 0601252					
0111 Director Of Financial Control II	021	1	52,657		
0051 Administrative Assistant V	020			1	59,748
0050 Administrative Assistant IV	018			1	49,542
0048 Administrative Assistant III	016	2	76,194	1	37,480
0159 Duplicate Payment Supervisor	014			1	39,256
0917 Mail Section Supervisor	014	1	39,083	1	40,465
0354 Foreclosure Section Supervisor II	014			1	40,065
0230 Cashier Division Supervisor I	014	1	40,266		
0142 Accountant II	013	1	36,025		
0243 Payroll Division Supervisor I	012	1	27,196		
0046 Administrative Assistant I	012	1	29,854	1	32,552
0945 Bookkeeping Machine Operator IV	012			1	34,730
0907 Clerk V	011	1	31,287	1	33,738
0948 Calculating Machine Operator II	010	2	57,501	2	53,536
0227 Cashier II	010	2	48,488	1	28,220
0226 Cashier I	009	1	22,004		
0906 Clerk IV	009	3	74,958	4	106,076
TOTAL		17	535,513	16	555,408
04 REFUNDS - FMIS Business Unit 0601253					
0253 Business Manager III	022	1	57,805	1	62,669
0111 Director Of Financial Control II	021			1	57,053
0351 Condemnation Awards Officer II	017			1	38,397
0144 Accountant IV	017	1	49,903	1	38,397
0357 Personal Property Supervisor	016	1	46,298	1	47,897
0231 Cashier Division Supervisor II	016	1	34,536	1	37,480
0048 Administrative Assistant III	016			1	37,480
0143 Accountant III	015	1	32,156	1	34,845
0159 Duplicate Payment Supervisor	014	1	36,185		
0047 Administrative Assistant II	014			1	40,465
0359 Tax Collection Supervisor II	014	1	39,083	1	41,684
1122 Data Entry Manager	014	1	40,266	1	41,684
0142 Accountant II	013			1	28,840
0945 Bookkeeping Machine Operator IV	012	2	65,736	2	60,989
0228 Cashier III	012	1	27,196	1	29,543
0046 Administrative Assistant I	012			1	32,552
0935 Stenographer IV	011	1	32,552	3	89,146
0907 Clerk V	011	10	298,003	9	251,404

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0364 Tax Examiner III	011	1	31,578	1	32,733
0227 Cashier II	010	1	29,022	2	59,645
0226 Cashier I	009	2	54,892		
0906 Clerk IV	009	15	364,303	8	199,626
TOTAL		41	1,239,514	39	1,262,529
05 MAYWOOD BRANCH - FMIS Business Unit 0600611					
0142 Accountant II	013	1	33,627		
0907 Clerk V	011			1	30,264
0141 Accountant I	011	1	26,547	1	28,840
0906 Clerk IV	009	2	53,094		
0226 Cashier I	009	1	22,004	1	23,983
TOTAL		5	135,272	3	83,087
06 MARKHAM BRANCH - FMIS Business Unit 0600612					
0230 Cashier Division Supervisor I	014			1	41,684
0047 Administrative Assistant II	014	1	36,185	1	30,959
0907 Clerk V	011	1	30,673	1	32,434
TOTAL		2	66,858	3	105,077
07 SKOKIE BRANCH - FMIS Business Unit 0600613					
0111 Director Of Financial Control II	021			1	57,053
0372 Tax Sales Supervisor	016	1	36,185	1	35,781
0361 Tax Collection Supervisor III	016	1	41,658	1	35,781
0945 Bookkeeping Machine Operator IV	012	1	34,887	1	36,143
0227 Cashier II	010	1	28,479	1	29,543
TOTAL		4	141,209	5	194,301
08 ROLLING MEADOWS BRANCH - FMIS Business Unit 0600614					
0373 Tax Section Supervisor	014	1	37,910		
0907 Clerk V	011	2	53,094	2	57,680
0173 Bookkeeper III	011	1	30,673	1	32,434
TOTAL		4	121,677	3	90,114
09 BRIDGEVIEW BRANCH - FMIS Business Unit 0600615					
0048 Administrative Assistant III	016	1	44,503	1	46,491
0945 Bookkeeping Machine Operator IV	012	1	32,868		
0907 Clerk V	011	2	53,389	2	56,562
0227 Cashier II	010			1	24,528
TOTAL		4	130,760	4	127,581
06 LEGAL DIVISION					
01 Legal Administration - FMIS Business Unit 0600616					
1035 Deputy Chief Legal Counsel	024	1	80,000	1	82,608
1034 Chief Legal Counsel - Treasurer	024	1	90,695	1	93,624
0907 Clerk V	011			1	32,434
TOTAL		2	170,695	3	208,666
02 TAX SALE SECTION - FMIS Business Unit 0600617					
0118 Financial Control Officer	024	1	91,051		
0144 Accountant IV	017	2	86,979	2	91,937
0048 Administrative Assistant III	016	1	34,536		
0164 Refund Supervisor	014	1	29,854	1	32,552
0047 Administrative Assistant II	014	1	36,185	1	37,480
0142 Accountant II	013			1	36,588
0945 Bookkeeping Machine Operator IV	012	1	29,854	1	32,552
0948 Calculating Machine Operator II	010	1	29,332	1	30,420

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
		POSITIONS	SALARIES	POSITIONS	SALARIES
0906 Clerk IV	009	1	26,547		
TOTAL		9	364,338	7	261,529
03 LEGAL DEPARTMENT - FMIS Business Unit 0600618					
0213 Director Of Operations - Treasurer	023			1	65,639
0102 Assistant County Treasurer II	022	1	57,805	1	59,748
1036 Assistant General Counsel	018	2	79,464	2	82,264
0144 Accountant IV	017	2	91,871	2	95,046
0852 Information Supervisor	016	1	46,298	1	47,897
0047 Administrative Assistant II	014	1	37,910		
0352 District Court Tax Collector	012	1	25,939	1	26,926
0228 Cashier III	012	1	29,854	1	32,552
TOTAL		9	369,141	9	410,072
GRAND TOTAL		232	\$8,396,961	214	\$8,338,699
TURNOVER ADJUSTMENT			251,904		250,161
OPERATING FUNDS		232	\$8,145,057	214	\$8,088,538

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,850,771.99	7,124,690	7,124,690	
120 / 501210 Overtime Compensation	293,107.32	320,857	320,857	
124 / 501250 Employee Health Insurance Allotment	5,046.56	5,047	5,047	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	150,370.84	150,430	150,430	
129 / 501300 Salaries and Wages of Seasonal Work Employees	70,534.40	98,000	98,000	
130 / 501320 Salaries and Wages of Extra Employees	603,088.25	651,857	651,857	
136 / 501400 Differential Pay	2,450.00	2,450	2,450	
170 / 501510 Mandatory Medicare Costs	92,163.39	104,580	104,580	
172 / 501540 Workers' Compensation	57,936.00	57,936	57,936	
175 / 501590 Life Insurance Program	20,918.27	32,446	32,446	
176 / 501610 Health Insurance	965,744.77	965,750	965,750	
177 / 501640 Dental Insurance Plan	25,910.65	30,175	30,175	
178 / 501660 Unemployment Compensation	60,167.75	61,082	61,082	
179 / 501690 Vision Care Insurance	13,084.37	20,310	20,310	
183 / 501770 Seminars for Professional Employees	22,537.00	22,550	22,550	
185 / 501810 Professional and Technical Membership Fees	11,586.32	11,610	11,610	
186 / 501860 Training Programs for Staff Personnel	23,747.00	30,000	30,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	22,011.24	31,900	31,900	
TOTAL PERSONAL SERVICES	9,291,176.12	9,721,669	9,721,669	
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	32,959.84	33,000	33,000	
219 / 520130 Transportation Not Otherwise Classified	263.52	500	500	
220 / 520150 Communication Services	97,314.00	97,314	97,314	
225 / 520260 Postage	1,383,380.90	1,383,400	1,383,400	
228 / 520280 Delivery Services	996.63	1,500	1,500	
240 / 520490 Printing and Publishing	497,150.61	620,000	620,000	
242 / 520550 Surveys, Operations and Reports	2,253.50	25,000	25,000	
245 / 520610 Advertising For Specific Purposes	4,994.10	10,000	10,000	
246 / 520650 Imaging of Records	116.47	2,000	2,000	
249 / 520670 Purchased Services Not Otherwise Classified	21,240.39	23,000	23,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	28,167.00	30,500	30,500	
260 / 520830 Professional and Managerial Services	730,981.84	750,000	750,000	
289 / 521220 Technical Services Not Otherwise Classified	977.96	47,500	47,500	
290 / 521262 Impersonal Services Not Otherwise Classified	8,739.37	11,600	11,600	
TOTAL CONTRACTUAL SERVICES	2,809,536.13	3,035,314	3,035,314	
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	11,111.66	12,500	12,500	
350 / 530600 Office Supplies	130,640.41	180,000	180,000	
353 / 530640 Books, Periodicals, Publications and Data Services	8,466.42	8,500	8,500	
355 / 530700 Photographic and Reproduction Supplies	6,003.34	12,000	12,000	
388 / 531650 Computer Operation Supplies	26,738.85	45,000	45,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	2,582.90	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	185,543.58	268,000	268,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	23,159.34	23,175	23,175	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	73,937.50	196,500	196,500	
445 / 540290 Operation of Automotive Equipment	4,049.65	4,075	4,075	
TOTAL OPERATION AND MAINTENANCE	101,146.49	223,750	223,750	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	44,203.20	65,000	65,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
634 / 550060 Rental of Automotive Equipment	12,293.74	12,330	12,330	
TOTAL RENTAL AND LEASING	56,496.94	77,330	77,330	
TOTAL OPERATING FUND	\$12,443,899.26	\$13,326,063	\$13,326,063	
Capital Equipment Request - 71700060				
530 / 560510.8300 Office Furnishings and Equipment	7,030.00	45,000	110,000	65,000
579 / 560450.8300 Computer Equipment	634,320.00	905,000	300,000	(605,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$641,350.00	\$950,000	\$410,000	(540,000)
Major Capital Equipment Request *				
579 / 560451.8300 Computer Equipment		1,000,000		(1,000,000)
<small>* 71520330 - Treasurers General Ledger (Dept. 060)</small>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST		1,000,000		(1,000,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$641,350.00	\$1,950,000	\$410,000	(1,540,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE		GRADE	00 APPROPRIATION		APPROVED & ADOPTED	
			POSITIONS	SALARIES	POSITIONS	SALARIES
01 INFORMATION AND TECHNOLOGY DIVISION						
01 ADMINISTRATION - FMIS Business Unit 5341897						
0813	Project Leader-Mid Range Systems	023	1	73,101	1	75,502
1114	Systems Analyst V	023	1	60,640	1	65,639
1113	Systems Analyst IV	021	1	52,657	1	57,053
1115	System Software Programmer II	019	2	87,200	2	92,478
TOTAL			5	273,598	5	290,672
GRAND TOTAL			5	\$273,598	5	\$290,672
TURNOVER ADJUSTMENT						
OPERATING FUNDS			5	\$273,598	5	\$290,672

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 534 County Treasurer - Tax Sales Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 00 EXPENDITURES	00 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	275,059.36	275,063	275,063	
115 / 501170 Appropriation Adjustment for Personal Services		1,247	1,247	
120 / 501210 Overtime Compensation	31,719.74	31,720	31,720	
170 / 501510 Mandatory Medicare Costs	4,348.29	4,349	4,349	
172 / 501540 Workers' Compensation	100.00	100	100	
175 / 501590 Life Insurance Program	741.98	1,046	1,046	
176 / 501610 Health Insurance	28,782.70	29,134	29,134	
177 / 501640 Dental Insurance Plan	914.85	919	919	
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	274.04	312	312	
186 / 501860 Training Programs for Staff Personnel	5,195.00	21,438	21,438	
TOTAL PERSONAL SERVICES	347,135.96	365,428	365,428	
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	110,000.00	110,088	110,088	
TOTAL CONTRACTUAL SERVICES	110,000.00	110,088	110,088	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment		8,600	8,600	
TOTAL CAPITAL OUTLAY		8,600	8,600	
TOTAL OPERATING FUND	\$457,135.96	\$484,116	\$484,116	